

# LOUISIANA STATE UNIVERSITY SYSTEM

## BUDGET SUMMARY

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED OVER/(UNDER)
	1999 - 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$381,749,779	\$398,753,654	\$403,887,612	\$432,905,975	\$409,076,620	\$5,189,008
STATE GENERAL FUND BY:						
Interagency Transfers	202,042,706	196,518,955	196,518,955	199,364,388	196,412,592	(106,363)
Fees & Self-gen. Revenues	216,602,154	242,762,045	254,956,425	255,007,859	260,766,626	5,810,201
Statutory Dedications	6,910,381	1,910,381	2,460,381	1,910,381	1,910,381	(550,000)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	48,554,083	48,554,083	48,554,083	48,554,083	51,650,185	3,096,102
<b>TOTAL MEANS OF FINANCING</b>	<b>\$855,859,103</b>	<b>\$888,499,118</b>	<b>\$906,377,456</b>	<b>\$937,742,686</b>	<b>\$919,816,404</b>	<b>\$13,438,948</b>
EXPENDITURES & REQUEST:						
Salaries	\$506,768,312	\$518,367,888	\$535,660,765	\$549,780,572	\$538,141,256	\$2,480,491
Other Compensation	40,593,445	39,699,663	40,730,083	41,728,135	40,910,772	180,689
Related Benefits	95,578,946	93,792,951	99,937,398	102,730,616	100,468,794	531,396
Travel	6,027,647	5,029,862	6,082,368	6,280,508	6,120,934	38,566
Operating Services	84,105,333	88,938,902	98,530,941	109,164,681	103,020,467	4,489,526
Supplies	67,260,128	64,065,150	67,580,397	68,867,063	71,827,368	4,246,971
Professional Services	9,928,282	7,718,785	9,208,332	9,536,586	9,433,797	225,465
Other Charges	25,809,251	57,903,386	34,697,591	35,318,225	34,306,680	(390,911)
Interagency Transfers	0	111,829	0	0	0	0
Acquisitions	19,787,759	12,855,702	13,925,965	14,312,045	15,562,720	1,636,755
Major Repairs	0	15,000	23,616	24,255	23,616	0
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$855,859,103</b>	<b>\$888,499,118</b>	<b>\$906,377,456</b>	<b>\$937,742,686</b>	<b>\$919,816,404</b>	<b>\$13,438,948</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	4	5	5	5	5	0
Unclassified	17	16	16	16	16	0
<b>TOTAL</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>

**BUDGET SUMMARY BY MEANS OF FINANCING**

	STATE GENERAL FUND BY:									
	STATE GENERAL FUND (Direct)		Interagency Transfers		Fees and Self Generated		Statutory Dedications		Interim Emergency Board	
	Recommend 2001-2002	Inc/Dec Over EOB 2000-2001	Recommend 2001-2002	Inc/Dec Over EOB 2000-2001	Recommend 2001-2002	Inc/Dec Over EOB 2000-2001	Recommend 2001-2002	Inc/Dec Over EOB 2000-2001	Recommend 2001-2002	Inc/Dec Over EOB 2000-2001
LSU Board of Supervisors	\$1,586,952	\$7,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LSU - Baton Rouge	\$140,106,097	\$893,052	\$2,882,578	\$193,614	\$131,766,136	(\$587,328)	\$1,310,381	(\$550,000)	\$0	\$0
LSU - Alexandria	\$6,259,492	\$894,344	\$0	\$0	\$3,072,534	(\$8,711)	\$0	\$0	\$0	\$0
University of New Orleans	\$42,493,577	\$24,186	\$0	\$0	\$54,024,986	\$2,421,320	\$600,000	\$0	\$0	\$0
LSU Health Science Center	\$124,194,113	(\$481,056)	\$193,530,014	(\$299,977)	\$46,549,028	\$3,851,158	\$0	\$0	\$0	\$0
LSU - Eunice	\$4,897,460	(\$4,624)	\$0	\$0	\$3,315,593	(\$9,787)	\$0	\$0	\$0	\$0
LSU - Shreveport	\$10,772,626	\$21,145	\$0	\$0	\$9,947,428	\$143,549	\$0	\$0	\$0	\$0
LSU Agricultural Center	\$63,475,521	\$38,158	\$0	\$0	\$5,167,967	\$0	\$0	\$0	\$0	\$0
Hebert Law School	\$6,852,166	\$700,411	\$0	\$0	\$6,097,393	\$0	\$0	\$0	\$0	\$0
Pennington Biomedical	\$8,438,616	\$3,095,928	\$0	\$0	\$825,561	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$409,076,620</b>	<b>\$5,189,008</b>	<b>\$196,412,592</b>	<b>(\$106,363)</b>	<b>\$260,766,626</b>	<b>\$5,810,201</b>	<b>\$1,910,381</b>	<b>(\$550,000)</b>	<b>\$0</b>	<b>\$0</b>

	Federal Funds		Total Means of Financing	
	Recommend 2001-2002	Inc/Dec Over EOB 2000-2001	Recommend 2001-2002	Inc/Dec Over EOB 2000-2001
LSU Board of Supervisors	\$0	\$0	\$1,586,952	\$7,464
LSU - Baton Rouge	\$0	\$0	\$276,065,192	(\$50,662)
LSU - Alexandria	\$0	\$0	\$9,332,026	\$885,633
University of New Orleans	\$0	\$0	\$97,118,563	\$2,445,506
LSU Health Science Center	\$40,631,910	\$3,096,102	\$404,905,065	\$6,166,227
LSU - Eunice	\$0	\$0	\$8,213,053	(\$14,411)
LSU - Shreveport	\$0	\$0	\$20,720,054	\$164,694
LSU Agricultural Center	\$11,018,275	\$0	\$79,661,763	\$38,158
Hebert Law School	\$0	\$0	\$12,949,559	\$700,411
Pennington Biomedical	\$0	\$0	\$9,264,177	\$3,095,928
<b>Total</b>	<b>\$51,650,185</b>	<b>\$3,096,102</b>	<b>\$919,816,404</b>	<b>\$13,438,948</b>

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above recommended appropriation, \$28,641,580 will be paid in Fiscal Year 2001-2002 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2001-2002 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System and the Teachers' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$17,037,457
State General Fund by:	
Interagency Transfers	6,477,307
Fees & Self-gen Revenues	9,314,407
Statutory Dedications	55,848
Federal Funds	<u>1,435,254</u>
Total	\$34,320,273

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999-2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER)
						EXISTING
Fireman Training Fund	\$1,310,381	\$1,310,381	\$1,860,381	\$1,310,381	\$1,310,381	(\$550,000)
New Orleans Area Tourism and Economic Development Fund	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Louisiana Fund	\$5,000,000	\$0	\$0	\$0	\$0	\$0

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$398,753,654</b>	<b>\$888,499,118</b>	<b>21</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$5,133,958	\$5,133,958	0	Higher Education Operational Pool Allocation from the Board of Regents
\$0	\$12,194,380	0	Tuition rate increase as per ACT 150 of the 2nd Extraordinary Session of 2000
\$0	\$550,000	0	Increase Statutory Dedications from the Fireman's Training Fund for the purchase of equipment and Training Facility
<b>\$403,887,612</b>	<b>\$906,377,456</b>	<b>21</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$3,181	\$3,181	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$1,806	\$1,806	0	Classified State Employees Merit Increases for FY 2001 -2002
(\$53,752)	\$1,258,436	0	Risk Management Adjustment
\$43,815	\$43,815	0	Acquisitions & Major Repairs
(\$43,815)	(\$43,815)	0	Non-Recurring Acquisitions & Major Repairs
\$60,234	\$60,234	0	Legislative Auditor Fees
(\$73,806)	(\$73,806)	0	Civil Service Fees
\$0	\$2,480,600	0	Workload Adjustments - Increase Fees and Self-generated Revenues at UNO due to Enrollment/University Fee increase, increase in the retention and enrollment of out of state students along with a non-resident fee increase and increased enrollment at the Metropolitan College.
\$0	\$150,000	0	Workload Adjustments - Increase Fees and Self-generated Revenues at LSU Shreveport due to Tuition increase
\$0	\$2,500,000	0	Workload Adjustments - Increase funding due to increase Medicare collections at the LSU Health Science Center - Shreveport
\$0	\$193,614	0	Workload Adjustments - Laboratory School funding at the campus of LSU Baton Rouge

\$0	(\$550,000)	0	Other Non-recurring - One-time funding from the Fireman's Training Fund
\$0	(\$300,000)	0	Other Non-recurring - Excess funding for the Family Practice Clinic - LSU Health Science Center - Shreveport
\$0	\$3,500,000	0	Other Adjustments - Increase for Commercial Insurance at the LSU Health Science Center - Shreveport primarily due to pharmaceutical price increases
\$0	(\$2,004,773)	0	Other Adjustments - Reduction to reflect Title XIX funding from the Department of Health and Hospitals at the LSU Health Science Center in Shreveport
(\$100,000)	(\$100,000)	0	Other Adjustments - Eliminate funding for Encephalitis Testing at the LSU Vet School (LSU Baton Rouge)
\$1,124,500	\$1,124,500	0	New and Expanded Adjustments - Provide funding for the new Proteomics Facility at the Pennington Biomedical Research Center
\$771,995	\$771,995	0	New and Expanded Adjustments - Funding for Functional Food Research at the Pennington Biomedical Research Center
\$777,536	\$777,536	0	New and Expanded Adjustments - Funding for Nutrition and Chronic Disease Research at the Pennington Biomedical Research Center
\$411,314	\$411,314	0	New and Expanded Adjustments - Funding for Health and Performance Enhancement at the Pennington Biomedical Research Center
\$0	\$968,311	0	New and Expanded Adjustments - Funding for additional Surgical Intensive Care Beds at the LSU Health Science Center - Shreveport (\$372,209 Fees and Self-generated Revenues; \$596,102 Federal)
\$700,000	\$700,000	0	New and Expanded Adjustments - Additional operational funds for the Hebert Law Center
\$891,000	\$891,000	0	New and Expanded Adjustments - Additional funding for the LSU Senior College located at LSU Alexandria from three to seven programs
\$475,000	\$475,000	0	New and Expanded Adjustments - Funding for the Kevin P. Reilly Sr. Center for Media and Public Affairs at LSU Baton Rouge
\$200,000	\$200,000	0	New and Expanded Adjustments - Increase funding for the Louisiana Geological Survey Program at LSU Baton Rouge
<b>\$409,076,620</b>	<b>\$919,816,404</b>	<b>21</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$409,076,620</b>	<b>\$919,816,404</b>	<b>21</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$409,076,620</b>	<b>\$919,816,404</b>	<b>21</b>	<b>GRAND TOTAL RECOMMENDED</b>

## PROFESSIONAL SERVICES

\$0 The LSU Board of Supervisors does not have a specific allocation for Professional Services for Fiscal Year 2001-2002

### Pennington Biomedical Research Center

\$5,000 General Legal Services at the Pennington Biomedical Research Center

\$15,000 Payment of subject fees for Nutrition and Chronic Disease Program

\$9,413,797 Funding for Professional Services for the Higher Education Formula Institutions in the Louisiana State University System for Fiscal Year 2001-2002

**\$9,433,797 TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

### Louisiana State University Board of Supervisors

\$293,876 Legislative Auditor Fees

\$86,557 Civil Service Fees

\$5,361 Miscellaneous

\$6,000 President's Housing Expense Allowance

### Pennington Biomedical Research Center

\$100 Licensing Fees

\$500 Local Registration at seminars and workshops

\$8,400 Legislative Auditor Fees

\$6,000 Civil Service Fees

\$1,000 Official functions of the university including entrainment of visiting speakers and others who may be called upon to contribute time or services to the Center

\$33,898,886 Funding for Other Charges for the Higher Education Formula Institutions in the Louisiana State University System for Fiscal Year 2001-2002

**\$34,306,680 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$0 The Louisiana State University System does not have a specific allocation for Interagency Transfers for Fiscal Year 2001-2002

**\$0 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$34,306,680 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$0 The LSU Board of Supervisors does not have a specific allocation for Acquisitions for Fiscal Year 2001-2002

Pennington Biomedical Research Center

\$43,815 Library Books and Journals for the Pennington Biomedical Research Center

\$1,124,500 Proteomics Core Equipment - Provides research equipment for the new facility

\$14,394,405 Funding for Acquisitions for the Higher Education Formula Institutions in the Louisiana State University System for Fiscal Year 2001-2002

\$23,616 Funding for Major Repairs for the Higher Education Formula Institutions in the Louisiana State University System for Fiscal Year 2001-2002

**\$15,586,336 TOTAL ACQUISITIONS AND MAJOR REPAIRS**

# **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

Program Authorization: Constitution of 1974, Article VIII, Section 7; R.S. 17:1421, Act 83 of 1977, Act 313 of 1975; Act 52 of 1978, Act 971 of 1985, Act 3 of 1997

## **PROGRAM DESCRIPTION**

**Role, Scope, and Mission Statement:** The Louisiana State University System's mission is to redefine and improve the core functions that are normally associated with central administration including: strategic planning and consensus building among all levels of higher education; appointing, evaluating, and developing campus level chief operating officers; fostering collaboration among and between campuses; serving as an advocate about the needs of higher education; providing a liaison between state government and campuses within the system; making recommendations on the allocation of capital and operating resources; auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of governance make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.

The goals of the Louisiana State University Board of Supervisors are:

1. To effectively administer the resources available to the Louisiana State University System in a fashion that allows each constituent campus to achieve its role, scope and mission.
2. To provide physical environments for facilities that stimulates teaching, research, service, and health care resources of campuses and hospitals in the LSU system.

The Louisiana State University Board of Supervisors consists of the following activities: System Management Board, Office of the System President, Budget and Financial Planning, Facilities Planning, Academic Program Planning, and Research and Information Services.

## **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).



- 1.(KEY) To provide oversight, with the approval and leadership of the Louisiana State University Board of Supervisors, on policies, rules, and regulations pertaining to the use of financial and human resources by the individual institutions within the Louisiana State University System.

Strategic Link: Goal 1. *Effectively administer the resources available to the Louisiana State University System in a fashion that allows each constituent campus to achieve its role, scope, and mission.*

Louisiana: *Vision 2020* Link: 1.1; 1.3; 1.5; 1.6; 1.7; 2.6; 2.10; 2.11; 2.12; 2.13; 3.1; 3.7

Children's Cabinet Link: Not applicable

Other Link(s): Schedule 19A

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Campus Contracts approved	325	511 <sup>1</sup>	550	550	550	550
K	Internal Audits completed	30	5 <sup>2</sup>	20	20	20	20
K	Studies and Surveys completed	230	257 <sup>3</sup>	250	250	250	250

<sup>1</sup> The Louisiana State University System notes in LAPAS, "Contract review load heavy at end of fiscal year."

<sup>2</sup> The Louisiana State University System notes in LAPAS, "Director has been on extended leave for an illness...A new director has been hired. The audit program should get back on track...and a reorganization is in place."

<sup>3</sup> The Louisiana State University System notes in LAPAS, "Special session has increased the number of studies and info request and Inquiry from state offices has been increasing."

2.(KEY) To construct new facilities, and maintain/repair existing facilities to ensure continued use of quality space for teaching, research, service, and health care.

Strategic Link: Goal II. *Provide physical environments for facilities that stimulate teaching, research, service, and health care resources of campuses and hospitals in the LSU System.*

Louisiana: Vision 2020 Link: Objectives 2.3; 2.5; 3.3

Children's Cabinet Link: Not applicable

Other Link(s): Schedule 19A

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Facilities Projects Managed	400	304 <sup>1</sup>	500	500	500	500

<sup>1</sup> The Louisiana State University System notes in LAPAS, "Facility planning workload was lighter than expected."

3.(KEY) To encourage 100% of member institutions to participate in the University of Delaware's National Study of Instructional Costs and Productivity (Middaugh Study).

Strategic Link: Goal 1. *Effectively administer the resources available to the Louisiana State University System in a fashion that allows each constituent campus to achieve its role, scope, and mission.*

Louisiana: Vision 2020 Link: 1.8 - *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Schedule 19A

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of member institutions participating in the Middaugh Study <sup>1</sup>	Not applicable <sup>2</sup>	100%	Not applicable <sup>2</sup>	100%	100%	100%

<sup>1</sup> The LSUAM, LSUS, and UNO are the only member institutions participating.

<sup>2</sup> This performance indicator did not appear in Act 10 of 1999 or Act 11 of 2000 and has no performance standards for FY 1999-2000 and FY2000-2001.

Explanatory Note: Unless otherwise indicated, the Board of Regents provided the general performance information (GPI).

GENERAL PERFORMANCE INFORMATION: LOUISIANA STATE UNIVERSITY SYSTEM					
PERFORMANCE INDICATOR	ACTUAL FY 1996-97	ACTUAL FY 1997-98	ACTUAL FY 1998-99	ACTUAL FY 1999-00	ACTUAL FY 2000-01
Systemwide Student Headcount Enrollment	55,239	56,796	58,512	59,901	59,690
Percentage that are Louisiana Residents	87.7	88	88.5	89.2	89.5
Systemwide Degrees/awards conferred	8,268	8,726	8,907	9,444	Not available <sup>1</sup>
Percentage that are Louisiana Residents	82.3	83.2	83.1	84.1	Not available <sup>1</sup>
Systemwide graduates (Associate's degree)	518	530	499	514	Not available <sup>1</sup>
Percentage that are Louisiana Residents	99.4	99.6	99.6	99.2	Not available <sup>1</sup>
Systemwide graduates (Bachelor's degree)	4,943	5,212	5,375	5,936	Not available <sup>1</sup>
Percentage that are Louisiana Residents	88	88.7	87.7	88.7	Not available <sup>1</sup>
Systemwide graduates (Master's degree)	1,865	1,977	2,118	2,016	Not available <sup>1</sup>
Percentage that are Louisiana Residents	66.6	68.7	69.2	71.7	Not available <sup>1</sup>
Systemwide graduates (Doctoral degree)	312	346	314	371	Not available <sup>1</sup>
Percentage that are Louisiana Residents	39.7	43.9	51.3	42.6	Not available <sup>1</sup>
Systemwide graduates (Law degree)	191	198	175	159	Not available <sup>1</sup>
Percentage that are Louisiana Residents	88.5	89.9	93.1	88	Not available <sup>1</sup>
Systemwide graduates (Medicine)	280	262	253	275	Not available <sup>1</sup>
Percentage that are Louisiana Residents	100	99.6	99.2	100	Not available <sup>1</sup>
Systemwide graduates (Dentistry)	53	50	52	51	Not available <sup>1</sup>
Percentage that are Louisiana Residents	86.8	84	94.2	98	Not available <sup>1</sup>
Systemwide graduates (Veterinary Medicine)	74	71	66	76	Not available <sup>1</sup>
Percentage that are Louisiana Residents	67.6	71.8	72.7	75	Not available <sup>1</sup>
Systemwide graduates (Education)	535	539	615	718	Not available <sup>1</sup>
Percentage that are Louisiana Residents	93.6	90.3	92.8	90.5	Not available <sup>1</sup>
Systemwide graduates (Nursing)	384	309	287	287	Not available <sup>1</sup>
Percentage that are Louisiana Residents	99.5	99.7	100	99.3	Not available <sup>1</sup>
Systemwide TOPS recipients	Not applicable <sup>2</sup>	Not applicable <sup>2</sup>	10,260	12,751	14,873

<sup>1</sup> Data available August 2001.

<sup>2</sup> The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents. No data are reported in the years marked "Not Applicable" because TOPS was implemented in 1997.

# **LOUISIANA STATE UNIVERSITY – BATON ROUGE**

Program Authorization: The Master Plan for Higher Education, April 1994; Constitution of 1974, Article 8, Section 7 ; R.S. 17:3216; Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 1995; Minutes, LSU Board of Supervisors, October 24, 1991; United States District Court, Eastern District of Louisiana, Civil Action Number 80-3300, Section A page 3 and pages 20-23.

## **PROGRAM DESCRIPTION**

Role, Scope and Mission Statement: The mission of Louisiana State University and Agricultural College (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts for the benefit of the people of the state, the nation, and the global community.

The goals of LSU Baton Rouge are:

1. To offer excellent curricula and attract, retain, educate, and graduate highly qualified students.
2. To attract, retain, develop, and support excellent faculty and staff.
3. To facilitate and encourage research that benefits society and advances knowledge.
4. To contribute to the social, economic, and cultural well-being of society.

## **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To have external and internal peer evaluators review at least 8.0% of the total degree programs in order to identify strengths and weaknesses and set priorities for investing resources.

Strategic Link: Objective I.1 - *External and internal peer evaluators review 68% of the current 202 degree programs by the year 2003 in order to identify and correct weaknesses and set priorities for investing resources.*

Louisiana: Vision 2020 Link: Objective I.8 - To improve the efficiency and accountability of governmental agencies.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The seven departments scheduled for review in FY 2001-2002 offer fewer degree programs than departments reviewed in prior years; however, the university is on schedule to meet the goal of reviewing 68% of degree programs by 2003.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of degree programs	202	202	202	202	202	202
K	Number of degree programs reviewed	23	24	23	23	16	16
K	Percentage of degree programs reviewed	11.4%	11.9%	11.4%	11.4%	8.0%	8.0%
S	Cumulative percent of degree programs reviewed since process began in 1996-97	38.1%	38.6%	49.5%	49.5%	58.0%	58.0%

2. (KEY) To have 100% of programs scheduled for review by specialized accrediting bodies maintain their accredited status.

Strategic Link: Objective I.2 - *To maintain an accreditation rate of at least 95 percent for all academic programs eligible for accreditation.*

Louisiana: Vision 2020 Link: Objective I.8 - To improve the efficiency and accountability of government agencies.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Accrediting bodies generally review programs at specified intervals (usually every 5 to 10 years); thus the number of LSU programs scheduled for review in a given year will vary.

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
S	Number of degree programs with specialized accrediting bodies scheduled for review	21	21	5	5	1	1
K	Percentage reaccredited	100%	100%	100%	100%	100%	100%

3. (KEY) To achieve a freshman to sophomore retention rate of at least 83.0%.

Strategic Link: Objective I.3 - *LSU will increase student success in completing academic programs as measured by increasing the freshman to sophomore retention rate from 77 percent to 82 percent by the year 2001 and by increasing the six-year graduation rate from 47 percent to 52 percent by year 2003.*

Louisiana: Vision 2020 Link: Objective I.6 - To have a workforce with the education and skills necessary to work productively in a knowledge-based economy.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of full-time, first-time degree-seeking freshman	5,063	5,063	5,174	5,174	5,071	5,071
S	Number returning fall of sophomore year	4,200	4,186	4,295	4,295	4,209	4,209
K	Freshman to sophomore retention rate	83.0%	82.7%	83.0%	83.0%	83.0%	83.0%



4. (KEY) To increase the annual level of externally funded expenditures to \$80 million.

Strategic Link: Objective 3.1 - *LSU will increase by 10 percent the annual level of externally funded expenditures by year 2003.*

Louisiana: Vision 2020 Link: Objective 2.11 - To increase university and private sector research and development, particularly in the targeted technology areas.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Even though FY 1999-2000 expenditures are \$86.6 million, two major programs anticipate significant decreases in federal funds.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Annual expenditures from externally funded projects	\$73,000,000	\$86,686,951	\$75,000,000	\$75,000,000	\$80,000,000	\$80,000,000
S	Percentage change from prior fiscal year	4.3%	21.2%	2.7%	2.7%	6.7%	6.7%
K	Percentage change from base year of 1997-98	6.1%	44.1%	24.7%	24.7%	33.0%	33.0%

5. (SUPPORTING) To have faculty submit at least 30 invention disclosures; at least 10 patents, trademarks and copyrights applied/awarded to LSU.

Strategic Link: Objective 4.1 - *LSU will increase by 5 percent the cumulative number of patents, licenses, and copyrights (applied/awarded) by the year 2003*

Louisiana: Vision 2020 Link: Objective 2.10 - To provide effective mechanisms for industry access to university-based technologies and expertise.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of invention disclosures	35	37	30	30	30	30
S	Number of issued patents, trademarks, and copyrights (U.S. and foreign)	15	10	10	10	10	10
S	Cumulative number of issued patents, trademarks, and copyrights (U.S. and foreign) since base year of 1997-98	66	66	76	76	86	86

Explanatory Note: Unless otherwise indicated, the Board of Regents provided the general performance information (GPI), endnotes and source documentation. Because data related to higher education changes frequently during an academic year, this table is accompanied by source citations as well as run dates. Occasionally figures provided by the Board of Regents differs from those cited by individual institutions. This difference is generally related to variations in calculation methodology. However, the Board of Regents, management boards and institutions are addressing this issue.

GENERAL PERFORMANCE INFORMATION: LOUISIANA STATE UNIVERSITY AGRICULTURAL AND MECHANICAL COLLEGE					
PERFORMANCE INDICATOR	ACTUAL FY 1996-97	ACTUAL FY 1997-98	ACTUAL FY 1998-99	ACTUAL FY 1999-00	ACTUAL FY 2000-01
SREB Category <sup>1</sup>	Four Year I	Four Year I	Four Year I	Four Year I	Not available <sup>1</sup>
Admissions Criteria <sup>2</sup>	Yes	Yes	Yes	Yes	Yes
Student headcount <sup>3</sup>	26,916	28,158	29,931	30,977	30,870
Student full time equivalent (FTE) <sup>4</sup>	24,497	26,202	27,929	28,958	Not available <sup>1</sup>
Degrees/award conferred <sup>5</sup>	4,415	4,641	4,858	5,273	Not available <sup>1</sup>
State dollars per FTE <sup>6</sup>	\$4,993	\$4,908	\$4,370	\$4,394	Not available <sup>1</sup>
Percentage of SREB benchmark <sup>7</sup>	79.5	74.9	65.6	62.6	Not available <sup>1</sup>
Undergraduate mandatory attendance fees (resident) <sup>8a</sup>	2,687	2,711	2,841	2,851	3,395
Percentage of SREB benchmark (resident) <sup>8b</sup>	112.8	103.4	100.0	94.2	Not available <sup>1</sup>
Undergraduate mandatory attendance fees (nonresident) <sup>9a</sup>	5,987	6,311	6,741	7,051	8,695
Percentage of SREB benchmark (nonresident) <sup>9b</sup>	78.6	75.4	76.3	76.4	Not available <sup>1</sup>
Mean ACT score <sup>10</sup>	23.1	23.4	23.5	23.5	Not available <sup>1</sup>
Retention of first-time freshman from previous fall (Campus level) <sup>11</sup>	81.3	79.6	81.7	81.7	81.5
Retention of first-time freshman from previous fall (Public post-secondary system level) <sup>12</sup>	88.7	86.3	88.0	88.3	89.0
Program Accreditation Rate <sup>13</sup>	Not applicable <sup>13</sup>	Not applicable <sup>13</sup>	Not applicable <sup>13</sup>	95.7	100.0
Three/six-year graduation rate <sup>14</sup>	Not applicable <sup>14</sup>	46.7	48.4	50.3	Not available <sup>1</sup>
Ten-year graduation rate <sup>15</sup>	59.2	67.9	68.7	68.3	Not available <sup>1</sup>
Number of distance learning courses <sup>16</sup>	Not available <sup>16</sup>	Not available <sup>16</sup>	Not available <sup>16</sup>	24	29
Number of TOPS recipients <sup>17</sup>	Not applicable <sup>17</sup>	Not applicable <sup>17</sup>	7,878	10,106	11,837
ACT level of student satisfaction <sup>18</sup>	Not applicable <sup>18</sup>	Not applicable <sup>18</sup>	Not applicable <sup>18</sup>	3.99	Not available <sup>1</sup>

<sup>1</sup> The SREB system for categorizing postsecondary education institutions is designed for use in making statistical comparisons among states and is based on a number of factors relevant to determining resource requirements. Differences in institutional size (numbers of degrees), role (types of degrees), breadth of program offerings (number of program areas in which degrees are granted), and comprehensiveness (distribution of degrees across program areas) are the factors upon which institutions are classified. Institutions are assigned to categories for a report year using the previous academic year's data on program completions. To keep the statistical comparison groups relatively stable over time and to assure that institutions change categories only when their measures on a criterion are relatively stable, institutions change categories when they meet the criterion for another category for the third consecutive time.

Four Year I - Institutions awarding at least 100 doctoral degrees that are distributed among at least 10 CIP categories (2-digit classification) with no more than 50 percent in any one category.

- <sup>2</sup> As used in this document, admissions criteria (yes/no) denote whether the institution has any required criteria for admissions other than high school graduate or GED. Examples of admissions criteria would include a minimum standardized test score (ACT/SAT), a minimum high school grade point average, the successful completion of a prescribed set of high school courses, and ranking in the graduation class.
- <sup>3</sup> Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). It reflects unduplicated headcount and includes students who enroll for one course as well as students taking an overload.
- <sup>4</sup> Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.
- <sup>5</sup> Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.
- <sup>6</sup> State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data do include deferred maintenance for FY 1997-98 through 1999-00. The data also include library and scientific equipment funds for FY 1997-98 through 1999-00.
- <sup>7</sup> Percentage of SREB benchmark refers to how the Louisiana institution compares with the average for that category of institution throughout the SREB region.
- <sup>8a</sup> Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.
- <sup>9</sup> Percentage of SREB benchmark refers to how the Louisiana institution compares with the average mandatory attendance fees for that category of institution throughout the SREB region.
- <sup>10</sup> Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.
- <sup>11</sup> Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.
- <sup>12</sup> Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall.
- <sup>13</sup> The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.
- <sup>14</sup> The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs and six years for those in bachelor's degree programs. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does include any transfer student who graduated. No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.

- <sup>15</sup> The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.
- <sup>16</sup> Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the academic year. No data collected in the years marked "Not Available".
- <sup>17</sup> The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents. No data are reported in the years marked "Not Applicable" because TOPS was implemented in 1997.
- <sup>18</sup> An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.
- <sup>i</sup> Data available by June 30, 2001.

GPI -TREND SOURCE DOCUMENTATION			
GPI Item Number	Program	Year	Run Date
1	SREB Inst. Category	1996-97 1997-98 1998-99 1999-00 2000-01	12/01/00
2	PRP Survey	Fall 96 to Fall 00	11/29/00
3	SSPS LOAD	1996-97 1997-98 1998-99 1999-00 2000-01	10/06/00 10/06/00 03/30/00 10/04/00 12/05/00
4	BoR Finance / BRC-1A	1996-97 1997-98 1998-99 1999-00	08/31/00
5	GF Completers Degree Level/Residency	1996-97 1997-98 1998-99 1999-00	12/07/00
6&7	BoR Finance / COMP	1997 1998 1999 2000	12/18/00
8a & 8b / 9a & 9b	BoR Finance / Fees	1996-97 1997-98 1998-99 1999-00 2000-01	11/16/00
10	ACT Profiles Reports	1996-97 1997-98 1998-99 1999-00	Spring 1997 Spring 1998 Spring 1999 Spring 2000
11 & 12	SPEXFRHC	1996-97 1997-98 1998-99 1999-00 2000-01	08/24/00 11/30/00 08/24/00 10/19/00 12/05/00

13	CRINACRS	1999-00 2000-01	11/29/00 11/29/00
14	IPEDSGRS	1997-98 1998-99 1999-00	11/30/00 11/30/00 11/30/00
15	JOHNRPT91	1996-97 1997-98 1998-99 1999-00	05/19/00 05/19/00 05/16/00 11/01/00
16	MADISTEDUC	1999 & 2000	12/01/00
17	CAO/TOPS/ACYR	1998-99 1999-00 2000-01	11/22/2000 11/22/2000 11/22/2000
18	ACT STUDENT OPINION SURVEY	1999-00	06/01/00

# **LOUISIANA STATE UNIVERSITY – ALEXANDRIA**

Program Authorization: Act 45 of 1959

## **PROGRAM DESCRIPTION**

Role, Scope, and Mission Statement: Louisiana State University at Alexandria (LSUA), an open-admissions institution, will serve the educational needs of the citizens of Rapides and the contiguous parishes by providing credit and non-credit courses, associate degree programs for both transfer and job-oriented students, appropriate support services and resources, cultural and recreational opportunities and opportunities for completion locally of baccalaureate degrees in a variety of disciplines.

The goals of LSU Alexandria are:

1. To provide quality educational programs to meet the needs of central Louisiana residents.
2. To have students who graduate from LSUA, or who complete 60 or more hours and then transfer to another institution, possess the skills necessary to further his/her educational or career objectives.
3. To provide effective administrative and support services to assist students to derive the maximum benefit from his/her educational experience.

## **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).



1. (SUPPORTING) To offer 20 new non-credit courses and/or programs through Continuing Education in response to community needs.

Strategic Link: Goal I, Objective I.1

Louisiana: Vision 2020 Link: Goal I, Objectives I.1 and I.7

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of participants enrolled in new non-credit sources/programs	60	227 <sup>1</sup>	400	400	400	400
S	Number of new non-credit courses/programs offered	7	26 <sup>1</sup>	20	20	20	20

<sup>1</sup> The agency notes its Continuing Education program experienced several changes in the past two years. A long-time director left, had an interim director, and then hired a director. The agency anticipated that all of these changes would result in a diminished ability to accomplish new courses and programs for some time. However, the impact was not as great as anticipated, thus they exceeded the standard. Note that the agency has increased its standard for FY 2000-2001.

2. (KEY) To offer at least 8 new credit courses and/or 1 associate degree in response to community needs.

Strategic Link: Goal 1, Objectives I.2

Louisiana: Vision 2020 Link: Goal I, Objectives I.1, and I.7

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of students enrolled in new courses	120	177	120	120	120	120
K	Number of students enrolled in the new programs	35	42	60	60	30	30
K	Number of new credit courses offered	6	9 <sup>1</sup>	8	8	8	8
K	Number of new degree programs offered	1	1	2	2	1	1

<sup>1</sup> The agency notes in LaPas, "we developed more new courses than our target".

3. (KEY) To have LSUA graduates score at or above the national norm for students from two-year colleges on all 5 modules of the ACT Collegiate Assessment of Academic Proficiency (CAAP) exam (reading, writing skills, mathematics, science reasoning and critical thinking).

Strategic Link: Goal II, Objective II.1

Louisiana: Vision 2020 Link: Goal I, Objective I.6

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
K	Number of CAAP exam modules on which the mean score for LSUA graduates exceeds the national norm.	4	4	5	5	5	5

4. (KEY) To have 85% of employers of students graduating from LSUA's career education degree programs (nursing, computer information technology, clinical laboratory science, and criminal justice) rate the graduates in each program as satisfactory possessing the entry level skills needed.

Strategic Link: Goal II, Objectives II.2

Louisiana: Vision 2020 Link: Goal I, Objectives I.6

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of employers for graduates of each degree area that rate the graduates as possessing satisfactory entry-level skills						
	Nursing	93%	92%	93%	93%	95%	95%
	Computer Technology	72%	100%	73%	73%	85%	85%
	Criminal Justice	72%	100%	73%	73%	85%	85%
	Clinical Laboratory Science	72%	0 <sup>1</sup>	73%	73%	85%	85%

<sup>1</sup> The agency notes in LAPAS, "only 1 grad; no employer survey done".

5. (SUPPORTING) To increase the percentage of students who have knowledge of each service and indicate satisfaction with the service.

Strategic Link: Goal III, Objective III.1

Louisiana: Vision 2020 Link: Goal I

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of students enrolled/eligible	3,440	3,419	3,550	3,550	3,550	3,550
S	Percentage of students who have knowledge of each service and indicate satisfaction with the service:						
	Library	88%	96%	90%	90%	90%	90%
	Student Services	88%	92%	90%	90%	90%	90%
	Student Aid	88%	90%	90%	90%	90%	90%

Explanatory Note: Unless otherwise indicated, the Board of Regents provided the general performance information (GPI), endnotes and source documentation. Because data related to higher education changes frequently during an academic year, this table is accompanied by source citations as well as run dates. Occasionally figures provided by the Board of Regents differs from those cited by individual institutions. This difference is generally related to variations in calculation methodology. However, the Board of Regents, management boards and institutions are addressing this issue.

GENERAL PERFORMANCE INFORMATION: LOUISIANA STATE UNIVERSITY AT ALEXANDRIA					
PERFORMANCE INDICATOR	ACTUAL FY 1996-97	ACTUAL FY 1997-98	ACTUAL FY 1998-99	ACTUAL FY 1999-00	ACTUAL FY 2000-01
SREB Category <sup>1</sup>	Two Year I	Two Year I	Two Year I	Two Year I	Not available <sup>1</sup>
Admissions Criteria <sup>2</sup>	No	No	No	No	No
Student headcount <sup>3</sup>	2,431	2,409	2,362	2,400	2,386
Student full time equivalent (FTE) <sup>4</sup>	1,581	1,603	1,596	1,577	Not available <sup>1</sup>
Degrees/award conferred <sup>5</sup>	212	155	178	180	Not available <sup>1</sup>
State dollars per FTE <sup>6</sup>	\$3,528	\$3,600	\$3,515	\$3,496	Not available <sup>1</sup>
Percentage of SREB benchmark <sup>7</sup>	101.7	96.9	91.5	84.6	Not available <sup>1</sup>
Undergraduate mandatory attendance fees (resident) <sup>8a</sup>	1,060	1,096	1,132	1,147	1,397
Percentage of SREB benchmark (resident) <sup>8b</sup>	100.0	99.6	99.3	99.0	Not available <sup>1</sup>
Undergraduate mandatory attendance fees (nonresident) <sup>9a</sup>	2,164	2,416	3,172	3,187	
Percentage of SREB benchmark (nonresident) <sup>9b</sup>	55.2	62.0	70.1	71.1	Not available <sup>1</sup>
Mean ACT score <sup>10</sup>	18.5	18.6	18.5	18.8	Not available <sup>1</sup>
Retention of first-time freshman from previous fall (Campus level) <sup>11</sup>	47.1	49.6	50.7	42.9	46.0
Retention of first-time freshman from previous fall (Public post-secondary system level) <sup>12</sup>	63.5	64.1	63.4	56.1	57.7
Program Accreditation Rate <sup>13</sup>	Not applicable <sup>13</sup>	Not applicable <sup>13</sup>	Not applicable <sup>13</sup>	100.0	100.0
Three/six-year graduation rate <sup>14</sup>	Not applicable <sup>14</sup>	7.6	2.0	3.9	Not available <sup>1</sup>
Ten-year graduation rate <sup>15</sup>	39.2	34.0	36.0	34.7	Not available <sup>1</sup>
Number of distance learning courses <sup>16</sup>	Not available <sup>16</sup>	Not available <sup>16</sup>	Not available <sup>16</sup>	11	7
Number of TOPS recipients <sup>17</sup>	Not applicable <sup>17</sup>	Not applicable <sup>17</sup>	158	164	204
ACT level of student satisfaction <sup>18</sup>	Not applicable <sup>18</sup>	Not applicable <sup>18</sup>	Not available <sup>18</sup>	4.12	Not available <sup>1</sup>

<sup>1</sup> The SREB system for categorizing postsecondary education institutions is designed for use in making statistical comparisons among states and is based on a number of factors relevant to determining resource requirements. Differences in institutional size (numbers of degrees), role (types of degrees), breadth of program offerings (number of program areas in which degrees are granted), and comprehensiveness (distribution of degrees across program areas) are the factors upon which institutions are classified. Institutions are assigned to categories for a report year using the previous academic year's data on program completions. To keep the statistical comparison groups relatively stable over time and to assure that institutions change categories only when their measures on a criterion are relatively stable, institutions change categories when they meet the

criterion for another category for the third consecutive time.

Two Year 1 - Institutions awarding associate degrees and offering college transfer courses; some certificates and diplomas may also be awarded.

<sup>2</sup> As used in this document, admissions criteria (yes/no) denote whether the institution has any required criteria for admissions other than high school graduate or GED. Examples of admissions criteria would include a minimum standardized test score (ACT/SAT), a minimum high school grade point average, the successful completion of a prescribed set of high school courses, and ranking in the graduation class.

<sup>3</sup> Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). It reflects unduplicated headcount and includes students who enroll for one course as well as students taking an overload.

<sup>4</sup> Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.

<sup>5</sup> Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.

<sup>6</sup> State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data do include deferred maintenance for FY1997-98 through 1999-00. The data also include library and scientific equipment funds for FY1997-98 through 1999-00.

<sup>7</sup> Percentage of SREB benchmark refers to how the Louisiana institution compares with the average for that category of institution throughout the SREB region.

<sup>8a</sup> Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.

<sup>9</sup> Percentage of SREB benchmark refers to how the Louisiana institution compares with the average mandatory attendance fees for that category of institution throughout the SREB region.

<sup>10</sup> Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.

<sup>11</sup> Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.

<sup>12</sup> Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall.

<sup>13</sup> The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.

<sup>14</sup> The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs and six years for those in bachelor's degree programs. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997,

transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.

- <sup>15</sup> The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.
- <sup>16</sup> Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the academic year. No data collected in the years marked "Not available".
- <sup>17</sup> The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents. No data are reported in the years marked "Not applicable" because TOPS was implemented in 1997.
- <sup>18</sup> An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.
- <sup>i</sup> Data available by June 30, 2001.



GPI -TREND SOURCE DOCUMENTATION			
GPI Item Number	Program	Year	Run Date
1	SREB Inst. Category	1996-97 1997-98 1998-99 1999-00 2000-01	12/01/00
2	PRP Survey	Fall 96 to Fall 00	11/29/00
3	SSPS LOAD	1996-97 1997-98 1998-99 1999-00 2000-01	10/06/00 10/06/00 03/30/00 10/04/00 12/05/00
4	BoR Finance / BRC-1A	1996-97 1997-98 1998-99 1999-00	08/31/00
5	GF Completers Degree Level/Residency	1996-97 1997-98 1998-99 1999-00	12/07/00
6&7	BoR Finance / COMP	1997 1998 1999 2000	12/18/00
8a & 8b / 9a & 9b	BoR Finance / Fees	1996-97 1997-98 1998-99 1999-00 2000-01	11/16/00
10	ACT Profiles Reports	1996-97 1997-98 1998-99 1999-00	Spring 1997 Spring 1998 Spring 1999 Spring 2000
11 & 12	SPEXFRHC	1996-97 1997-98 1998-99 1999-00 2000-01	08/24/00 11/30/00 08/24/00 10/19/00 12/05/00

13	CRINACRS	1999-00 2000-01	11/29/00 11/29/00
14	IPEDSGRS	1997-98 1998-99 1999-00	11/30/00 11/30/00 11/30/00
15	JOHNRPT91	1996-97 1997-98 1998-99 1999-00	05/19/00 05/19/00 05/16/00 11/01/00
16	MADISTEDUC	1999 & 2000	12/01/00
17	CAO/TOPS/ACYR	1998-99 1999-00 2000-01	11/22/2000 11/22/2000 11/22/2000
18	ACT STUDENT OPINION SURVEY	1999-00	06/01/00

# UNIVERSITY OF NEW ORLEANS

Program Authorization: Constitution of 1974, Article 8, Section 5-13 et.seq. and Title 17 of the Louisiana Revised Statutes

## PROGRAM DESCRIPTION

**Role, Scope, and Mission Statement:** The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James and Plaquemines. An institution with admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.

The goals of UNO are:

1. To provide high quality educational programs and learning experiences for undergraduate students.
2. To provide opportunities for high quality, master and doctoral level study which are responsive to local, regional, and national needs.
3. To develop and maintain state-of-the-art faculty and student support services essential to teaching and learning.
4. To share resources with business and education communities to enhance both the quality of academic programs at the university and the social, cultural, and economic development of the metropolitan area and state.

## OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To increase the rate of retention for first-time college students from first to second year to 70%.

Strategic Link: Goal I, Objective I.1

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The data reported below are the same as used for the Integrated Postsecondary Education Data Systems - Graduation Rate Survey (IPDES-GRS). First-time full-time, degree-seeking freshman. The data presented here are for the Fall cohort only.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of first-time college students enrolling in second year	68.0%	68.5%	69.0%	69.0%	70.0%	70.0%
S	Cohort of first-time college students by year (Fall semester only)	1,800	1,660	1,700	1,700	1,720	1,720
S	Number of first-time college students retained the following fiscal year (Fall Semester)	1,224	1,137	Not applicable <sup>1</sup>	1,173 <sup>1</sup>	1,204	1,204

<sup>1</sup> This performance indicator did not appear under Act 11 of 2000 and therefore has no performance standard for FY 2000-2001. The value shown for existing performance standard is an estimate of yearend performance, not a performance standard.

2. (KEY) To expand the availability of the University Success course (UNIV 1001) to 50 sections as a means to assist freshman in adjusting to the demands of university life.

Strategic Link: Strategic Objective I.1, Strategy I.1.1

Louisiana: Vision 2020 Link: PLEASE PROVIDE

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of first-time college students enrolling in University Success course	34.8%	38.0%	40.4%	40.4%	40.0%	40.0%
S	Annual percentage change of first-time college students enrolling in University Success course	4.0%	1.8%	4.0%	4.0%	2.0%	2.0%
K	Number of University Success course sections offered	50	28	40	40	50	50
S	Number of first-time college students	Not applicable <sup>1</sup>	2,132	Not applicable <sup>1</sup>	2,154 <sup>1</sup>	2,180	2,180
S	Number of first-time college students taking University Success Courses	Not applicable <sup>1</sup>	775	Not applicable <sup>1</sup>	822 <sup>1</sup>	870	870

<sup>1</sup> This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000 and has no performance standard for FY 1999-2000 and FY 2000-2001. The value shown for existing performance standard is an estimate of yearend performance, not a performance standard.

3. (KEY) To evaluate, select and implement software modules for student aid, general ledger and human resource management/payroll and general ledger.

Strategic Link: Goal III, Objective III.2

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
K	Cumulative percentage of overall project completed	18%	18%	35%	35%	35%	35%
K	Cumulative modules implemented in current fiscal year	100%	100%	100%	100%	100%	100%
S	Number of software modules to be implemented	17	0	17	17	17	17
S	Number of software modules to be implemented in the fiscal year indicated	2	2	4	4	2	2

4. (KEY) To expand the Faculty Initiative for Technology in Teaching (FITT) Demonstration Project and increase the number of new participants in the program.

Strategic Link: Goal IV, Objective IV.1, Strategy IV.1.3

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of new participants in the FITT Demonstration Project	40	80	Not applicable <sup>1</sup>	100 <sup>1</sup>	140	140
S	Number of full time faculty	508	516	Not applicable <sup>1</sup>	518 <sup>1</sup>	522	522
S	Percentage completion of projects in current fiscal year. (Future years indicate additional faculty participation)	100%	100%	Not applicable <sup>1</sup>	100% <sup>1</sup>	100%	100%

<sup>1</sup> This performance indicator did not appear under Act 11 of 2000 and therefore has no performance standard for FY 2000-2001. The value shown for existing performance standard is an estimate of yearend performance, not a performance standard.

Explanatory Note: Unless otherwise indicated, the Board of Regents provided the general performance information (GPI), endnotes and source documentation. Because data related to higher education changes frequently during an academic year, this table is accompanied by source citations as well as run dates. Occasionally figures provided by the Board of Regents differs from those cited by individual institutions. This difference is generally related to variations in calculation methodology. However, the Board of Regents, management boards and institutions are addressing this issue.

GENERAL PERFORMANCE INFORMATION: UNIVERSITY OF NEW ORLEANS					
PERFORMANCE INDICATOR	ACTUAL FY 1996-97	ACTUAL FY 1997-98	ACTUAL FY 1998-99	ACTUAL FY 1999-00	ACTUAL FY 2000-01
SREB Category <sup>1</sup>	Four Year II	Four Year II	Four Year II	Four Year II	Not available <sup>1</sup>
Admissions Criteria <sup>2</sup>	Yes	Yes	Yes	Yes	Yes
Student headcount <sup>3</sup>	15,665	15,833	15,629	15,868	16,218
Student full time equivalent (FTE) <sup>4</sup>	11,865	12,113	12,060	12,496	Not available <sup>1</sup>
Degrees/award conferred <sup>5</sup>	1,828	2,035	2,045	2,118	Not available <sup>1</sup>
State dollars per FTE <sup>6</sup>	\$3,369	\$3,484	\$3,520	\$3,423	Not available <sup>1</sup>
Percentage of SREB benchmark <sup>7</sup>	63.1	62.3	61.2	55.9	Not available <sup>1</sup>
Undergraduate mandatory attendance fees (resident) <sup>8a</sup>	2,382	2,382	2,382	2,382	2,632
Percentage of SREB benchmark (resident) <sup>8b</sup>	93.6	91.1	81.0	76.7	Not available <sup>1</sup>
Undergraduate mandatory attendance fees (nonresident) <sup>9a</sup>	5,174	6,542	7,908	7,908	9,676
Percentage of SREB benchmark (nonresident) <sup>9b</sup>	61.9	77.7	89.8	84.8	Not available <sup>1</sup>
Mean ACT score <sup>10</sup>	20.3	20.2	20.4	20.2	Not available <sup>1</sup>
Retention of first-time freshman from previous fall (Campus level) <sup>11</sup>	66.9	66.7	64.2	67.0	64.3
Retention of first-time freshman from previous fall (Public post-secondary system level) <sup>12</sup>	75.3	75.2	73.8	76.4	73.8
Program Accreditation Rate <sup>13</sup>	Not applicable <sup>13</sup>	Not applicable <sup>13</sup>	Not applicable <sup>13</sup>	91.5	97.1
Three/six-year graduation rate <sup>14</sup>	Not applicable	24.4	20.0	22.6	Not available <sup>1</sup>
Ten-year graduation rate <sup>15</sup>	35.4	39.4	46.0	44.3	Not available <sup>1</sup>
Number of distance learning courses <sup>16</sup>	Not available <sup>16</sup>	Not available <sup>16</sup>	Not available <sup>16</sup>	23	18
Number of TOPS recipients <sup>17</sup>	Not applicable <sup>17</sup>	Not applicable <sup>17</sup>	1,550	1,704	1,962
ACT level of student satisfaction <sup>18</sup>	Not applicable <sup>18</sup>	Not applicable <sup>18</sup>	Not applicable <sup>18</sup>	3.76	Not available <sup>1</sup>

<sup>1</sup> The SREB system for categorizing postsecondary education institutions is designed for use in making statistical comparisons among states and is based on a number of factors relevant to determining resource requirements. Differences in institutional size (numbers of degrees), role (types of degrees), breadth of program offerings (number of program areas in which degrees are granted), and comprehensiveness (distribution of degrees across program areas) are the factors upon which institutions are classified. Institutions are assigned to categories for a report year using the previous academic year's data on program completions. To keep the statistical comparison groups relatively stable over time and to assure that institutions change categories only when their measures on a criterion are relatively stable, institutions change categories when they meet the criterion for another category for the third consecutive time.



Four Year II -Institutions awarding at least 30 doctoral degrees that are distributed among at least 5 CIP categories (2-digit classification).

- <sup>2</sup> As used in this document, admissions criteria (yes/no) denote whether the institution has any required criteria for admissions other than high school graduate or GED. Examples of admissions criteria would include a minimum standardized test score (ACT/SAT), a minimum high school grade point average, the successful completion of a prescribed set of high school courses, and ranking in the graduation class.
- <sup>3</sup> Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). It reflects unduplicated headcount and includes students who enroll for one course as well as students taking an overload.
- <sup>4</sup> Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.
- <sup>5</sup> Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.
- <sup>6</sup> State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data do include deferred maintenance for FY1997-98 through 1999-00. The data also include library and scientific equipment funds for FY1997-98 through 1999-00.
- <sup>7</sup> Percentage of SREB benchmark refers to how the Louisiana institution compares with the average for that category of institution throughout the SREB region.
- <sup>8a</sup> Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.
- <sup>9</sup> Percentage of SREB benchmark refers to how the Louisiana institution compares with the average mandatory attendance fees for that category of institution throughout the SREB region.
- <sup>10</sup> Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.
- <sup>11</sup> Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.
- <sup>12</sup> Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall.
- <sup>13</sup> The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.
- <sup>14</sup> The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs and six years for those in bachelor's degree programs. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.

- <sup>15</sup> The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.
- <sup>16</sup> Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the academic year. No data collected in the years marked "Not available".
- <sup>17</sup> The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents. No data are reported in the years marked "Not Applicable" because TOPS was implemented in 1997.
- <sup>18</sup> An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.
- <sup>i</sup> Data available by June 30, 2001.

GPI-TREND SOURCE DOCUMENTATION			
GPI Item Number	Program	Year	Run Date
1	SREB Inst. Category	1996-97 1997-98 1998-99 1999-00 2000-01	12/01/00
2	PRP Survey	Fall 96 to Fall 00	11/29/00
3	SSPS LOAD	1996-97 1997-98 1998-99 1999-00 2000-01	10/06/00 10/06/00 03/30/00 10/04/00 12/05/00
4	BoR Finance / BRC-1A	1996-97 1997-98 1998-99 1999-00	08/31/00
5	GF Completers Degree Level/Residency	1996-97 1997-98 1998-99 1999-00	12/07/00
6&7	BoR Finance / COMP	1997 1998 1999 2000	12/18/00
8a & 8b / 9a & 9b	BoR Finance / Fees	1996-97 1997-98 1998-99 1999-00 2000-01	11/16/00
10	ACT Profiles Reports	1996-97 1997-98 1998-99 1999-00	Spring 1997 Spring 1998 Spring 1999 Spring 2000
11 & 12	SPEXFRHC	1996-97 1997-98 1998-99 1999-00 2000-01	08/24/00 11/30/00 08/24/00 10/19/00 12/05/00

13	CRINACRS	1999-00 2000-01	11/29/00 11/29/00
14	IPEDSGRS	1997-98 1998-99 1999-00	11/30/00 11/30/00 11/30/00
15	JOHNRPT91	1996-97 1997-98 1998-99 1999-00	05/19/00 05/19/00 05/16/00 11/01/00
16	MADISTEDUC	1999 & 2000	12/01/00
17	CAO/TOPS/ACYR	1998-99 1999-00 2000-01	11/22/2000 11/22/2000 11/22/2000
18	ACT STUDENT OPINION SURVEY	1999-00	06/01/00

# **LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**

Program Authorization: Constitution of 1974, Article 8, Section 7; Higher Education, R.S. 17:1519,3215, 3351

## **PROGRAM DESCRIPTION**

**Role, Scope, and Mission Statement:** The Louisiana State University Health Sciences Center (LSUHSC) provides education, research, patient care services, and community outreach. The Louisiana State University Health Sciences Center encompasses six professional schools: School of Medicine in New Orleans, School of Medicine in Shreveport, School of Nursing, School of Dentistry, School of Allied Health Professions in New Orleans and Shreveport, and School of Graduate Studies in New Orleans and Shreveport.

The LSU Health Sciences Center educates health professionals and scientists at all levels. Its major responsibility is the advancement and dissemination of knowledge in medicine, dentistry, nursing, allied health, public health, and basic sciences. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation.

The LSU Health Sciences Center provides vital public service through direct patient care of indigent patients. Health care services provided are through the LSU Clinics in New Orleans, the LSU Hospital and Clinics in Shreveport, Dental Clinics and Nursing Clinics in New Orleans, the Allied Health Professions Clinics in New Orleans and Shreveport, and numerous affiliated hospitals and clinics throughout Louisiana. The LSU Health Sciences Center also provides coordination and referral services, continuing education, and public healthcare information.

The LSU Health Sciences Center created and oversees the operation of Area Health Education Centers (AHEC's). These corporate entities, governed by boards of prominent citizens, act as liaison agencies between Louisiana's schools of health professions and Louisiana communities. AHEC programs seeks to improve the number and distribution of health care providers in rural and urban underserved areas of Louisiana and support existing rural health care providers through continuing education programs.

The LSU Health Sciences Center administers the Health Care Services Division. This division has a dual mission: 1) to assure the availability of acute and primary health care services to the uninsured, and to others with problems of access to medical care, and 2) to serve as the principal sites for the clinical education of future doctors and other health care professionals. The Shreveport school also includes a hospital. The LSU Health Sciences Center is Louisiana's only comprehensive facility for the professional education of health care providers. The LSU Health Sciences Center also has a major role in public service through direct patient care, especially for a majority of the state's indigent citizens.

The goals of the LSU Health Sciences Center are:

1. To improve the evaluation of instructional programs in the School of Graduate Studies.
2. To improve the planning, administration and evaluation of research activities on the New Orleans campus.
3. To enhance the Medical Center's contribution to health care awareness in the State of Louisiana.
4. To enhance the Medical Center's contribution to economic development in the State of Louisiana.
5. To improve patient satisfaction with the LSUHSC healthcare environment.

## **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To maintain a teaching hospital facility for the citizens of Louisiana.

Strategic Link: Goal 3 - *To enhance the Medical Center's contribution to health care awareness in the state.*

Louisiana: Vision 2020 Link: To provide effective mechanisms for industry access to university-based technologies and expertise.

Children's Cabinet Link: To enhance the Medical Center's contribution to health care awareness in the state.

Other Link(s): This links is associated with the Governor's Supplemental Recommendations. Goal is to maintain a teaching hospital facility for the citizens of Louisiana.

Explanatory Note: The LSU Health Sciences Center has a major role in public service through direct patient care, especially for a majority of the state's indigent citizens.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Inpatient Days	111,111	113,612	113,928	113,928	113,612	113,612
K	Outpatient clinic visits	429,727	407,824	413,351	413,351	407,824	407,824
K	Number of beds available (excluding nursery)	414	422	413	413	422	422
K	Percentage occupancy (excluding nursery)	72.0%	73.3%	75.5%	75.5%	73.3%	73.3%
K	Cost per adjusted patient day (including nursery)	\$1,010	\$1,091	\$1,091	\$1,091	\$1,083	\$1,083
K	Adjusted cost per discharge (including nursery)	\$6,871	\$7,817	\$7,817	\$7,817	\$8,069	\$8,069

2. (KEY) The Feist-Weiller Cancer Center in Shreveport will develop a lung cancer research program.

Strategic Link: Goal 3 - *To enhance the Medical Center's contribution to health care awareness in the state.*

Louisiana: Vision 2020 Link: To increase university and private sector research and development, particularly in the targeted technology areas.

Children's Cabinet Link: To enhance the Medical Center's contribution to health care awareness in the state.

Other Link(s): This objective is associated with the Louisiana Fund (tobacco settlement funds) which provides for initiatives in health care such as research grants, disease management, and capital outlay for health facilities. Funds may also be used to diminish tobacco injury/death, promote educational efforts, cessation services, and enforcement.

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
		PERFORMANCE INDICATOR NAME					
K	Establish a school-age smoking cessation and prevention program	100% <sup>1</sup>	0 <sup>1</sup>	100%	100%	100%	100%
K	Design and implement a program to enroll increased numbers of patients into lung cancer clinical trails	100% <sup>1</sup>	0 <sup>1</sup>	100%	100%	100%	100%
K	Hire program leader for Translational Research	100% <sup>1</sup>	0 <sup>1</sup>	100%	100%	100%	100%
K	Hire program leader for smoking cessation and prevention	100% <sup>1</sup>	0 <sup>1</sup>	100%	100%	100%	100%

<sup>1</sup> The agency notes in LaPas, "The Performance Indicator was designed for a budget increase that had been anticipated for FY 1999-2000, but the increase did not materialize. As a result, the program was not initiated; program initiation is anticipated for FY 2000-2001."

3. (KEY) To enhance Translational Research and patient care activities at the Stanley S. Scott Cancer Center.

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: To increase university and private sector research and development, particularly in the targeted technology areas.

Children's Cabinet Link: Not applicable

Other Link(s): To enhance translation research and patient care activities at the Stanley S. Scott Cancer Center.

Explanatory Note: This objective is associated with the Louisiana Fund (tobacco settlement funds) provides for initiatives in health care such as research grants, disease management, and capital outlay for health facilities. Funds may also be used to diminish tobacco injury/death, promote education efforts, cessation services, and enforcement.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage increase in cancer screening for potentially curable cancers in programs supported by the Cancer Center over previous year	15%	46% <sup>1</sup>	15%	15%	15%	15%
K	Number of new doctorate level researchers retained	Not applicable <sup>2</sup>	Not applicable <sup>2</sup>	Not applicable <sup>2</sup>	Not applicable <sup>2</sup>	3	3
K	Percentage increase in funding from cancer and tobacco-related grants and contracts over the previous year	Not applicable <sup>3</sup>	Not applicable <sup>3</sup>	10%	10%	10%	10%
K	Increase in patients entering cancer clinical trials	10%	-3% <sup>4</sup>	10%	10%	11%	11%

<sup>1</sup> The agency notes in LaPas, " Prostate and breast cancer screenings increased beyond initial projections."

<sup>2</sup> Performance standard for FY 1999-2000 was to recruit and retain three new doctorate level researchers. Three new doctorate level researchers were recruited in 1FY 999-2000, so part of this target was attained. For FY 2000-2001, a new performance indicator is set for detainment of these researchers. Since this indicator was not included an Act 11, there is no prior year performance standard.

<sup>3</sup> Grants funded in FY 1999-2000, so baseline funding was 0 when performance indicators were set. Dollar increase was from \$0 to \$955,000.

<sup>4</sup> The agency notes in LaPas, " Change in Radiology/Oncology tax ID decreased reporting of cash flow for this quarter; cash flow should show increase in FY 2000-2001."





4. (SUPPORTING) To improve collaborative efforts between professional schools and programs in planning, administering and evaluating research.

Strategic Link: *To improve the planning, administration, and evaluation of research activities.*

Louisiana: *Vision 2020* Link: To improve the efficiency of governmental; agencies.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percentage cost savings due to interdepartmental collaboration on human and physical resources.	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	5%	5%

<sup>1</sup> This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000 and has no performance standards for FY 1999-2000 and FY 2000-2001.

GENERAL PERFORMANCE INFORMATION: LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER					
PERFORMANCE INDICATOR	ACTUAL FY 1996-97	ACTUAL FY 1997-98	ACTUAL FY 1998-99	ACTUAL FY 1999-00	ACTUAL FY 2000-01
Systemwide graduates (Medicine)	280	261	251	275	Not available <sup>1</sup>
Percentage that are Louisiana Residents	100	99.6	99.2	100	Not available <sup>1</sup>
Systemwide graduates (Dentistry)	53	50	52	51	Not available <sup>1</sup>
Percentage that are Louisiana Residents	86.8	84	94.2	98	Not available <sup>1</sup>

<sup>1</sup> Data available August 2001.

# **LOUISIANA STATE UNIVERSITY – EUNICE**

Program Authorization: R.S. 17:4; 17:1521-23, The Master Plan for Higher Education, 1994.

## **PROGRAM DESCRIPTION**

Role, Scope, and Mission Statement: Louisiana State University at Eunice (LSUE) serves the needs of its constituency in keeping with the mission of the overall Louisiana State University System. The role, scope, and mission statement for LSU at Eunice, as adopted by the Louisiana Board of Regents in October of 1993, is as follows:

Louisiana State University at Eunice (LSUE), a member of the Louisiana State University System, is categorized by SREB as a Two-Year I College. As an open admissions community college, LSUE serves the educational needs of southwest Louisiana primarily through a select number of associate degree programs in business and office occupations, computer information technology, criminal justice, fire science, nursing, radiologic technology, and respiratory care technology. LSUE is designated as a statewide provider of undergraduate instruction in fire science outside of metropolitan New Orleans. The institution offers courses and associate of arts and science degrees for students who wish to transfer to a senior college. LSUE serves as a multi-purpose resident center of LSU and A&M College.

The goals of LSU Eunice are:

1. To improve the overall quality and effectiveness of LSUE's administrative infrastructure.
2. To improve access to higher education services for all citizens of LSUE's service area.
3. To provide student financial aid resources and services which contribute to student success.

## **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (SUPPORTING) To generate a total of 0.5%, per annum, additional revenue from grants and private sources for LSUE to achieve its overall educational mission.

Strategic Link: Goal 1 - Objective I.2

Louisiana: Vision 2020 Link: 1.3

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Grants and private donor funds generated (baseline FY 96-97 - \$1,177,130) <sup>1</sup>	\$1,471,742	\$1,495,750	\$1,774,228	\$1,774,228	\$1,510,745	\$1,510,745
S	Additional funds generated through grants and private donors	\$7,322	24,008 <sup>2</sup>	Not applicable <sup>3</sup>	\$278,478	\$7,516	\$7,516
S	Percentage change in annual external dollars generated from grants and private sources	0.50%	1.63%	0.50%	0.50%	0.50%	0.50%
S	Number of students in programs supported by external funds	3,045	3,258	3,331	3,331	3,457	3,457

<sup>1</sup> These figures are for the fiscal year and include private and foundation scholarships. They do not include scholarship totals from other sources such as state and federal financial aid grants.

<sup>2</sup> The agency notes in LaPas, "Since actual donor funds exceeded target, but were less than prior year actual target for 00-01 will be adjusted accordingly."

2. (KEY) To integrate a minimum of 3 new software modules with the campus infrastructure to facilitate increased automation in administrative areas.

Strategic Link: Objective I.3

Louisiana: Vision 2020 Link: 1.8

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of CARS Information System's Degree Audit Module implementation project complete	Not applicable <sup>1</sup>	45%	Not applicable <sup>1</sup>	65% <sup>1</sup>	100%	100%
K	Number of software modules integrated with campus infrastructure	Not applicable <sup>2</sup>	2 <sup>3</sup>	Not applicable <sup>2</sup>	Not applicable	3	3

<sup>1</sup> This performance indicator did not appear in Act 10 and Act 11; therefore it has no performance standard for FY 1999-2000 and FY 2000-2001. The value shown for existing performance standard is an estimate of yearend performance, not a performance standard.

<sup>2</sup> This performance indicator did not appear in Act 10 and Act 11; therefore it has no performance standard for FY 1999-2000 and FY 2000-2001.

<sup>3</sup> Two new software modules are listed as year-end values for 1999-2000. These include the CARS Web Registration module for faculty and students and the CARS Faculty Student Web Access module. By 2001-2002, the third module, namely the CARS Degree Audit module will be complete, yielding a composite total of three new software modules for the LSUE campus.

3. (SUPPORTING) To increase student financial aid resources by a minimum of 1% annually to assist students to attend LSUE.

Strategic Link: GOAL IV, Objective IV.1

Louisiana: Vision 2020 Link: 1.3

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Annual total dollars awarded to students from financial aid resources	\$8,578,000	\$9,320,000	Not applicable <sup>1</sup>	\$9,405,779 <sup>1</sup>	\$9,499,837	\$9,499,837
S	Annual change in total dollars awarded to students	\$84,930	\$827,000	\$85,779	\$85,779	\$94,058	\$94,058
S	Annual percentage increase in financial aid resources awarded to LSUE students	1.00%	9.73%	1.00%	1.00%	1.00%	1.00%
S	Total dollars awarded to eligible students per thousand eligible students	\$4,771,000	\$4,690,000	\$4,818,526	\$4,818,526	\$4,973,737	\$4,973,737

<sup>1</sup> Although, this performance indicator did not appear under Act 11 of 2000 and has no FY 2000-2001 performance standard, the agency has determined that \$9,405,779 is an appropriate dollar amount for FY 2000-2001.

4. (KEY) To implement an Honors Program.

Strategic Link: Objective II.4

Louisiana: Vision 2020 Link: 1.1, 2.12, 2.13 and 3.5

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of honors program implementation project complete	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	100% <sup>1</sup>	100%	100%

<sup>1</sup> This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000 and has no performance standards for FY 1999-2000 and FY 2000-2001. The value shown for existing performance standard is an estimate of yearend performance, not a performance standard. LSUE's Honor Program was initiated in Fall 2000. Full implementation of the program is expected by the end of FY2000-2001.

5. (SUPPORTING) To enhance physical education, health, and recreation for the students by creating athletic fields and developing intercollegiate completion opportunities.

Strategic Link: Objective II.5

Louisiana: Vision 2020 Link: 1.1 and 3.5

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percentage of completion of baseball field,. Softball field, sand volleyball courts, and upgrading basketball court.	Not applicable <sup>1</sup>	50%	Not applicable <sup>1</sup>	75% <sup>1</sup>	100%	100%

<sup>1</sup> This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000 and has no performance standards for FY 1999-2000 and FY 2000-2001. The value shown for existing performance standard is an estimate of yearend performance, not a performance standard.



6. (SUPPORTING) To implement an alternate method of core business practices such as electronic fee payment.

Strategic Link: Goal III, Objective III.1

Louisiana: Vision 2020 Link: 1.8 and 2.4

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percentage dissemination of final report on campus	Not applicable <sup>1</sup>	Not applicable	Not applicable <sup>1</sup>	Not applicable	100%	100%

<sup>1</sup> This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000 and has no performance standards for FY 1999-2000 and FY 2000-2001.

7. (SUPPORTING) To complete a minimum of 50% construction of the Acadian Center Expansion and Renovation by January, 2002 and complete 100% of the project by June 2002.

Strategic Link: GOAL III, Objective III.2

Louisiana: Vision 2020 Link: 1.8

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percentage completion of Acadian Center Expansion & Renovation by January, 2002.	Not applicable <sup>1</sup>	Not applicable	Not applicable <sup>1</sup>	Not applicable	50%	50%
S	Percentage completion of Acadian Center Expansion & Renovation by June, 2002.	Not applicable <sup>1</sup>	Not applicable	Not applicable <sup>1</sup>	Not applicable	100%	100%

<sup>1</sup> This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000 and has no performance standards for FY 1999-2000 and FY 2000-2001.

Explanatory Note: Unless otherwise indicated, the Board of Regents provided the general performance information (GPI), endnotes and source documentation. Because data related to higher education changes frequently during an academic year, this table is accompanied by source citations as well as run dates. Occasionally figures provided by the Board of Regents differs from those cited by individual institutions. This difference is generally related to variations in calculation methodology. However, the Board of Regents, management boards and institutions are addressing this issue.

GENERAL PERFORMANCE INFORMATION: LOUISIANA STATE UNIVERSITY AT EUNICE					
PERFORMANCE INDICATOR	ACTUAL FY 1996-97	ACTUAL FY 1997-98	ACTUAL FY 1998-99	ACTUAL FY 1999-00	ACTUAL FY 2000-01
SREB Category <sup>1</sup>	Two Year I	Two Year I	Two Year I	Two Year I	Not available <sup>1</sup>
Admissions Criteria <sup>2</sup>	No	No	No	No	No
Student headcount <sup>3</sup>	2,649	2,628	2,672	2,940	2,725
Student full time equivalent (FTE) <sup>4</sup>	1,873	1,850	1,977	2,156	Not available <sup>1</sup>
Degrees/award conferred <sup>5</sup>	208	298	264	281	Not available <sup>1</sup>
State dollars per FTE <sup>6</sup>	\$2,568	\$2,678	\$2,534	\$2,322	Not available <sup>1</sup>
Percentage of SREB benchmark <sup>7</sup>	74.0	72.1	66.0	56.2	Not available <sup>1</sup>
Undergraduate mandatory attendance fees (resident) <sup>8a</sup>	1,056	1,128	1,164	1,164	1,413
Percentage of SREB benchmark (resident) <sup>8b</sup>	99.6	102.5	102.1	100.4	Not available <sup>1</sup>
Undergraduate mandatory attendance fees (nonresident) <sup>9a</sup>	2,256	3,048	3,804	3,804	4,413
Percentage of SREB benchmark (nonresident) <sup>9b</sup>	57.6	78.3	84.0	84.8	Not available <sup>1</sup>
Mean ACT score <sup>10</sup>	18.5	18.5	18.2	18.1	Not available <sup>1</sup>
Retention of first-time freshman from previous fall (Campus level) <sup>11</sup>	46.9	51.8	49.5	54.1	47.3
Retention of first-time freshman from previous fall (Public post-secondary system level) <sup>12</sup>	57.0	61.5	59.3	64.6	59.4
Program Accreditation Rate <sup>13</sup>	Not applicable <sup>13</sup>	Not applicable <sup>13</sup>	Not applicable <sup>13</sup>	100.0	100.0
Three/six-year graduation rate <sup>14</sup>	Not applicable <sup>14</sup>	7.6	10.0	11.2	Not available <sup>1</sup>
Ten-year graduation rate <sup>15</sup>	46.5	41.8	49.6	46.5	Not available <sup>1</sup>
Number of distance learning courses <sup>16</sup>	Not available <sup>16</sup>	Not available <sup>16</sup>	Not available <sup>16</sup>	7	9
Number of TOPS recipients <sup>17</sup>	Not applicable <sup>17</sup>	Not applicable <sup>17</sup>	303	340	341
ACT level of student satisfaction <sup>18</sup>	Not applicable <sup>18</sup>	Not applicable <sup>18</sup>	Not applicable <sup>18</sup>	4.24	Not available <sup>1</sup>

<sup>1</sup> The SREB system for categorizing postsecondary education institutions is designed for use in making statistical comparisons among states and is based on a number of factors relevant to determining resource requirements. Differences in institutional size (numbers of degrees), role (types of degrees), breadth of program offerings (number of program areas in which degrees are granted), and comprehensiveness (distribution of degrees across program areas) are the factors upon which institutions are classified. Institutions are assigned to categories for a report year using the previous academic year's data on program completions. To keep the statistical comparison groups relatively stable over time and to assure that institutions change categories only when their measures on a criterion are relatively stable, institutions change categories when they meet the

criterion for another category for the third consecutive time.

Two Year 1 - Institutions awarding associate degrees and offering college transfer courses; some certificates and diplomas may also be awarded.

- <sup>2</sup> As used in this document, admissions criteria (yes/no) denote whether the institution has any required criteria for admissions other than high school graduate or GED. Examples of admissions criteria would include a minimum standardized test score (ACT/SAT), a minimum high school grade point average, the successful completion of a prescribed set of high school courses, and ranking in the graduation class.
- <sup>3</sup> Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). It reflects unduplicated headcount and includes students who enroll for one course as well as students taking an overload.
- <sup>4</sup> Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.
- <sup>5</sup> Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.
- <sup>6</sup> State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data do include deferred maintenance for FY1997-98 through 1999-00. The data also include library and scientific equipment funds for FY1997-98 through 1999-00.
- <sup>7</sup> Percentage of SREB benchmark refers to how the Louisiana institution compares with the average for that category of institution throughout the SREB region.
- <sup>8a</sup> Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.
- <sup>9</sup> Percentage of SREB benchmark refers to how the Louisiana institution compares with the average mandatory attendance fees for that category of institution throughout the SREB region.
- <sup>10</sup> Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.
- <sup>11</sup> Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.
- <sup>12</sup> Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall.
- <sup>13</sup> The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.

- <sup>14</sup> The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of “normal” time, thus three years for those enrolled in associate degree programs and six years for those in bachelor's degree programs. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does include any transfer student who graduated. No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.
- <sup>15</sup> The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.
- <sup>16</sup> Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the academic year. No data collected in the years marked "Not Available".
- <sup>17</sup> The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents. No data are reported in the years marked "Not Applicable" because TOPS was implemented in 1997.
- <sup>18</sup> An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.
- <sup>i</sup> Data available by June 30, 2001.

GPI-TREND SOURCE DOCUMENTATION			
GPI Item Number	Program	Year	Run Date
1	SREB Inst. Category	1996-97 1997-98 1998-99 1999-00 2000-01	12/01/00
2	PRP Survey	Fall 96 to Fall 00	11/29/00
3	SSPS LOAD	1996-97 1997-98 1998-99 1999-00 2000-01	10/06/00 10/06/00 03/30/00 10/04/00 12/05/00
4	BoR Finance / BRC-1A	1996-97 1997-98 1998-99 1999-00	08/31/00
5	GF Completers Degree Level/Residency	1996-97 1997-98 1998-99 1999-00	12/07/00
6&7	BoR Finance / COMP	1997 1998 1999 2000	12/18/00
8a & 8b / 9a & 9b	BoR Finance / Fees	1996-97 1997-98 1998-99 1999-00 2000-01	11/16/00
10	ACT Profiles Reports	1996-97 1997-98 1998-99 1999-00	Spring 1997 Spring 1998 Spring 1999 Spring 2000
11 & 12	SPEXFRHC	1996-97 1997-98 1998-99 1999-00 2000-01	08/24/00 11/30/00 08/24/00 10/19/00 12/05/00

13	CRINACRS	1999-00 2000-01	11/29/00 11/29/00
14	IPEDSGRS	1997-98 1998-99 1999-00	11/30/00 11/30/00 11/30/00
15	JOHNRPT91	1996-97 1997-98 1998-99 1999-00	05/19/00 05/19/00 05/16/00 11/01/00
16	MADISTEDUC	1999 & 2000	12/01/00
17	CAO/TOPS/ACYR	1998-99 1999-00 2000-01	11/22/2000 11/22/2000 11/22/2000
18	ACT STUDENT OPINION SURVEY	1999-00	06/01/00

# **LOUISIANA STATE UNIVERSITY – SHREVEPORT**

Program Authorization: Constitution of 1974, Article 8, Section 5-13 et. seq.; R.S. 17:1511

## **PROGRAM DESCRIPTION**

**Role, Scope, and Mission Statement:** Louisiana State University at Shreveport (LSUS), the comprehensive urban university serving the Shreveport/Bossier metropolitan area, is committed to the freedom of inquiry and to the pursuit of excellence for our students, faculty, and staff. LSUS provides a stimulating learning environment for students and faculty to participate in the discovery, understanding, and dissemination of knowledge. LSUS serves the Shreveport/Bossier metropolitan area with programs that aid the economic, social, and cultural development through excellence in teaching, research, and public service.

The goals of LSU Shreveport are:

1. To enrich the learning environment at LSUS with technology.
2. To provide an excellent faculty who will lead the region in the discovery, understanding, and dissemination of the knowledge necessary for the information age.
3. As mandated by the Board of Regents, to develop additional undergraduate and graduate degree programs and non-credit offerings to support the economic, social, and cultural growth of the Shreveport/Bossier metropolitan area.
4. To support the economic, social, and cultural development of the region.

## **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).



1. (KEY) To have 25% of LSUS course offerings will incorporate digital technology (e-mail, web sites, etc.).

Strategic Link: Goal I, Key Objective I.1

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of course sections incorporating digital components	109	311 <sup>1</sup>	340	340	340	340
K	Percentage of course sections incorporating digital technology	8.0%	22.6% <sup>1</sup>	25.0%	25.0%	25.0%	25.0%
S	Number of students using digital technology in course work	2,665	8,086 <sup>1</sup>	Not applicable <sup>2</sup>	8,762	8,762	8,762

<sup>1</sup> The agency notes in LaPas, "LSUS faculty development efforts have helped faculty use technology quicker than anticipated."

<sup>2</sup> This performance indicator did not appear under Act 11 of 2000; therefore, it has no performance standard for FY 2000-2001.

2. (KEY) To offer at least 29 course sections via video distance learning technology.

Strategic Link: Goal I, Objective I.2

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of course sections offered using video distance learning equipment	18	25 <sup>1</sup>	29	29	29	29

<sup>1</sup> The agency notes in LaPas, "The Regents video distance learning network has produced greater activity at LSUS than anticipated."

3. (KEY) To achieve or maintain an exemplary pass rate on licensure examinations: 15% or better pass rate for first time takers of the Certified Public Accountants (CPA) exams; 97% or better pass rate for all takers of the National Teachers Examination (NTE) and 97% or better on the PRAXIS.

Strategic Link: Goal I, Objective I.3

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of LSUS students who pass CPA examination on first attempt	15.0%	16.6%	15.0%	15.0%	15.0%	15.0%
K	Percentage of LSUS students who pass NTE examination on first attempt	95%	100%	97%	97%	97%	97%
K	Percentage of LSUS students who pass PRAXIS examination on first attempt	Not applicable <sup>1</sup>	100%	97%	97%	97%	97%

<sup>1</sup> This performance indicator did not appear under Act 10 of 1999 ; therefore, it has no performance standard for FY 1999-2000.

4. (SUPPORTING) To receive approval for and begin implementation of 1 new program.

Strategic Link: Goal III

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
		PERFORMANCE INDICATOR NAME					
S	Number of degree programs approved	1	0 <sup>1</sup>	1	1	1	1
S	Percentage of degree programs approved	100%	0 <sup>1</sup>	50%	50%	50%	50%

<sup>1</sup> The agency notes in LaPas, "Two programs are scheduled for final consideration in Fall 2000."

5. (SUPPORTING) To develop and operate the Regional Higher Education Center at LSUS.

Strategic Link: Goal III, Objective III.2

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of institutions offering programs through the Regional Higher Education Center	3	3	3	3	3	3
S	Number of degree programs offered by other institutions at LSUS	9	8	8	8	8	8
S	Number of students enrolled in newly acquired degree programs offered through Regional Higher Education Center	35	45	25	25	25	25

6. (SUPPORTING) To increase the participation in non-credit activities and public service programs by 5%.

Strategic Link: Goal III, Objective III.3

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of participants in non-credit programs and events offered through Continuing Education and Public Service	20,982	24,201	27,300	27,300	27,300	27,300
S	Percentage increase of the participation in non-credit activities and public service programs	5.00%	-0.02%	5.00%	5.00%	5.00%	5.00%

7.(SUPPORTING) To increase the activity of the Center of Business Research by 10%.

Strategic Link: Goal IV, Objective IV.1

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percentage annual change in the number of reports, surveys, etc., produced and/or ad hoc requests responded to per year by the Center for Business Research	10.0%	44.1%	10.0%	10.0%	10.0%	10.0%
S	Number of reports per year per FTE employee of the Center for Business Research	121.00	51.35	43.00	43.00	56.50	56.50

8. (SUPPORTING) During FY 2001-2002, LSUS will increase the activity of the Red River Regional Studies Center by 10%.

Strategic Link: Goal IV, Objective IV.2

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The Red River Regional Studies Center has been inactive for several years. During FY 1997-98, a faculty member was named the Director.

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
S	Percentage annual change in the number of reports, surveys, etc., produced and/or ad hoc requests responded to per year by the Red River Regional Studies Center	50%	0	14.3%	14.3%	14.3%	14.3%



Explanatory Note: Unless otherwise indicated, the Board of Regents provided the general performance information (GPI), endnotes and source documentation. Because data related to higher education changes frequently during an academic year, this table is accompanied by source citations as well as run dates. Occasionally figures provided by the Board of Regents differs from those cited by individual institutions. This difference is generally related to variations in calculation methodology. However, the Board of Regents, management boards and institutions are addressing this issue.

GENERAL PERFORMANCE INFORMATION: LOUISIANA STATE UNIVERSITY AT SHREVEPORT					
PERFORMANCE INDICATOR	ACTUAL FY 1996-97	ACTUAL FY 1997-98	ACTUAL FY 1998-99	ACTUAL FY 1999-00	ACTUAL FY 2000-01
SREB Category <sup>1</sup>	Four Year V	Four Year V	Four Year V	Four Year V	Not available <sup>1</sup>
Admissions Criteria <sup>2</sup>	Yes	Yes	Yes	Yes	Yes
Student headcount <sup>3</sup>	3,953	4,259	4,410	4,243	4,106
Student full time equivalent (FTE) <sup>4</sup>	2,962	3,128	3,236	3,225	Not available <sup>1</sup>
Degrees/award conferred <sup>5</sup>	471	505	527	541	Not available <sup>1</sup>
State dollars per FTE <sup>6</sup>	\$3,555	\$3,528	\$3,353	\$3,417	Not available <sup>1</sup>
Percentage of SREB benchmark <sup>7</sup>	87.1	80.7	71.7	66.9	Not available <sup>1</sup>
Undergraduate mandatory attendance fees (resident) <sup>8a</sup>	1,930	2,050	2,050	2,050	2,300
Percentage of SREB benchmark (resident) <sup>8b</sup>	96.0	97.6	95.2	91.0	Not available <sup>1</sup>
Undergraduate mandatory attendance fees (nonresident) <sup>9a</sup>	4,630	5,160	5,570	5,980	6,230
Percentage of SREB benchmark (nonresident) <sup>9b</sup>	82.7	89.6	91.3	92.7	Not available <sup>1</sup>
Mean ACT score <sup>10</sup>	20.5	20.5	20.2	20.3	Not available <sup>1</sup>
Retention of first-time freshman from previous fall (Campus level) <sup>11</sup>	52.1	57.0	52.0	53.0	47.1
Retention of first-time freshman from previous fall (Public post-secondary system level) <sup>12</sup>	60.1	70.0	70.0	71.2	65.0
Program Accreditation Rate <sup>13</sup>	Not applicable <sup>13</sup>	Not applicable <sup>13</sup>	Not applicable <sup>13</sup>	88.0	100.0
Three/six-year graduation rate <sup>14</sup>	Not applicable <sup>14</sup>	21.7	18.4	18.0	Not available <sup>1</sup>
Ten-year graduation rate <sup>15</sup>	37.7	35.4	38.6	44.7	Not available <sup>1</sup>
Number of distance learning courses <sup>16</sup>	Not available <sup>16</sup>	Not available <sup>16</sup>	Not available <sup>16</sup>	12	12
Number of TOPS recipients <sup>17</sup>	Not applicable <sup>17</sup>	Not applicable <sup>17</sup>	371	437	529
ACT level of student satisfaction <sup>18</sup>	Not applicable <sup>18</sup>	Not applicable <sup>18</sup>	Not applicable <sup>18</sup>	3.77	Not available <sup>1</sup>

<sup>1</sup> The SREB system for categorizing postsecondary education institutions is designed for use in making statistical comparisons among states and is based on a number of factors relevant to determining resource requirements. Differences in institutional size (numbers of degrees), role (types of degrees), breadth of program offerings (number of program areas in which degrees are granted), and comprehensiveness (distribution of degrees across program areas) are the factors upon which institutions are classified. Institutions are assigned to categories for a report year using the previous academic year's data on program completions. To keep the statistical comparison groups relatively stable over time and to assure that institutions change categories only when their measures on a criterion are relatively stable, institutions change categories when they meet the

criterion for another category for the third consecutive time.

Four Year V - Institutions awarding at least 30 master's, education specialist, post-master's, or doctoral degrees with master's, education specialist, and post-master's degrees distributed among at least 5 CIP categories (2-digit classification).

- <sup>2</sup> As used in this document, admissions criteria (yes/no) denote whether the institution has any required criteria for admissions other than high school graduate or GED. Examples of admissions criteria would include a minimum standardized test score (ACT/SAT), a minimum high school grade point average, the successful completion of a prescribed set of high school courses, and ranking in the graduation class.
- <sup>3</sup> Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). It reflects unduplicated headcount and includes students who enroll for one course as well as students taking an overload.
- <sup>4</sup> Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.
- <sup>5</sup> Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.
- <sup>6</sup> State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data do include deferred maintenance for FY1997-98 through 1999-00. The data also include library and scientific equipment funds for FY1997-98 through 1999-00.
- <sup>7</sup> Percentage of SREB benchmark refers to how the Louisiana institution compares with the average for that category of institution throughout the SREB region.
- <sup>8a</sup> Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.
- <sup>9</sup> Percentage of SREB benchmark refers to how the Louisiana institution compares with the average mandatory attendance fees for that category of institution throughout the SREB region.
- <sup>10</sup> Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.
- <sup>11</sup> Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.
- <sup>12</sup> Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall.
- <sup>13</sup> The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.

- <sup>14</sup> The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of “normal” time, thus three years for those enrolled in associate degree programs and six years for those in bachelor's degree programs. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does include any transfer student who graduated. No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.
- <sup>15</sup> The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.
- <sup>16</sup> Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the academic year. No data collected in the years marked "Not Available".
- <sup>17</sup> The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents. No data are reported in the years marked "Not Applicable" because TOPS was implemented in 1997.
- <sup>18</sup> An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.
- <sup>i</sup> Data available by June 30, 2001.

GPI-TREND SOURCE DOCUMENTATION			
GPI Item Number	Program	Year	Run Date
1	SREB Inst. Category	1996-97 1997-98 1998-99 1999-00 2000-01	12/01/00
2	PRP Survey	Fall 96 to Fall 00	11/29/00
3	SSPS LOAD	1996-97 1997-98 1998-99 1999-00 2000-01	10/06/00 10/06/00 03/30/00 10/04/00 12/05/00
4	BoR Finance / BRC-1A	1996-97 1997-98 1998-99 1999-00	08/31/00
5	GF Completers Degree Level/Residency	1996-97 1997-98 1998-99 1999-00	12/07/00
6&7	BoR Finance / COMP	1997 1998 1999 2000	12/18/00
8a & 8b / 9a & 9b	BoR Finance / Fees	1996-97 1997-98 1998-99 1999-00 2000-01	11/16/00
10	ACT Profiles Reports	1996-97 1997-98 1998-99 1999-00	Spring 1997 Spring 1998 Spring 1999 Spring 2000
11 & 12	SPEXFRHC	1996-97 1997-98 1998-99 1999-00 2000-01	08/24/00 11/30/00 08/24/00 10/19/00 12/05/00

13	CRINACRS	1999-00 2000-01	11/29/00 11/29/00
14	IPEDSGRS	1997-98 1998-99 1999-00	11/30/00 11/30/00 11/30/00
15	JOHNRPT91	1996-97 1997-98 1998-99 1999-00	05/19/00 05/19/00 05/16/00 11/01/00
16	MADISTEDUC	1999 & 2000	12/01/00
17	CAO/TOPS/ACYR	1998-99 1999-00 2000-01	11/22/2000 11/22/2000 11/22/2000
18	ACT STUDENT OPINION SURVEY	1999-00	06/01/00

## **LOUISIANA STATE UNIVERSITY AGRICULTURAL CENTER**

Program Authorization: Constitution of 1974, Article 8, Section 7; R.S. 17:1421-1974; Act 313 of 1975; Act 83 of 1977; Act 52 of 1978; Act 971 of 1985; Hatch Act, as amended 1887; Smith-Lever Act 1914; McIntire-Stennis Act, as amended 1962; National Agricultural Research, Extension and Teaching Policy Act of 1977

### **PROGRAM DESCRIPTION**

Role, Scope, and Mission Statement: The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.

The goals of the Louisiana State University Agricultural Center are:

1. To strengthen the productivity, profitability and competitiveness of Louisiana's agriculture, forestry and fisheries while enhancing the environment and wise use of natural resources.
2. To build leaders and good citizens through 4-H youth development.
3. To implement nutrition, health, family, and community development programs to enhance the quality of life of Louisiana citizens.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To maintain and support the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry and fisheries) by holding the average adoption rate for recommended cultural and best management practice.

Strategic Link: *To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry and fisheries) by increasing the average adoption rate of recommended cultural and best management practices by 5% by year 2003.*

Louisiana: Vision 2020 Link: Appendix Gm Strategic Plan, Objectives 1.5, 2.2, 2.7, 2.10, 2.11, 2.13, 3.5

Children's Cabinet Link: Schedule 19A

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE	ACTUAL YEAREND	ACT 11 PERFORMANCE	EXISTING PERFORMANCE	AT CONTINUATION	AT RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Average adoption rte for recommendation	72.37%	71.13%	73.09%	73.09%	73.09%	73.09%
S	Percentage increase in average adoption rate for recommendations over previous year	1.0%	1.4% <sup>1</sup>	1.0%	1.0%	0	0

<sup>1</sup> The agency notes in LaPas, "The overall two-year increase is 0.47%. During difficult economic conditions, the adoption rate drops due to a tendency to adopt cost saving measures which may vary from recommended practices."

2.(KEY) To facilitate the development of an effective and informed community citizenry by maintaining membership in 4-H youth development programs.

Strategic Link: Goal II. *To build leaders and good citizens through 4-H youth development. Strategic Objective II.1 - To facilitate the development of an effective and informed community citizenry by maintaining membership in 4-H youth development programs by 5% by 2003.*

Louisiana: Vision 2020 Link: Appendix G, Strategic Plan Objective 1.6

Children's Cabinet Link: Schedule 19A

Other Link(s): Not applicable

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
	PERFORMANCE INDICATOR NAME	FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Number of 4-H members	83,859	85,707	84,698	84,698	84,698	84,698
S	Percentage increase in 4-H members over previous year	1.0%	-0.2% <sup>1</sup>	1.0%	1.0%	0	0
S	Number of volunteer leaders	9,360	13,965 <sup>2</sup>	9,360	9,360	9,360	9,360
S	Number of 4-H participants in community service activities	38,900	35,841	38,900	38,900	38,900	38,900

<sup>1</sup>The agency notes in LaPas, "The drop in rate is directly correlated to the drop in FTE; however, the large increase in FY 98-99 puts the planned five year increase well ahead of schedule even though the rate of increase has dropped off."

<sup>2</sup>The agency notes in LaPas, "Increased stress and emphasis to field units on recruiting has lead to this surge in volunteers. This is a positive variance."

<sup>3</sup>The agency notes in LaPas, "Decreases in 4H and home economics agents in the parishes who would normally emphasize and encourage youth activities, have caused a corresponding drop in community service activities."



3. (KEY) To maintain the quality of life and services in local communities and the health and well-being of the state's citizens by continuing educational program contact at the FY 2000-2001 level through fiscal year 2001-2002.

Strategic Link: Goal III. *To implement nutrition, health, family, and community development programs to enhance the quality of life of Louisiana citizens. Objective III.1. Enhance the quality of life and services in local communities and the health and well-being of the state's citizens by increasing educational program contacts by 5% by 2003.*

Louisiana: Vision 2020 Link: Appendix G Strategic Plan, Objectives 1.6, 2.4, 3.1, 3.2, 3.4

Children's Cabinet Link: Schedule 19A

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of educational contacts	816,675	868,168 <sup>1</sup>	1,142,500	1,142,500	824,841	824,841
S	Percentage increase in number of educational contacts over previous year	1%	-42% <sup>2</sup>	1%	1%	0	0
S	Number of educational programs	5,566	5,385	5,566	5,566	5,566	5,566

<sup>1</sup> The agency notes in LaPas, "This is a positive ("good") variance. The number of contacts has increased as a result of a shift from one-on-one contacts to group meetings as a means of providing information in the parishes."

<sup>2</sup> The agency notes in LaPas, "The actual is severely distorted b/c reported inaccurate data for 6-30-99. The amt reported was 1120418 & it should have been 803718. This would've yielded a good var of .08%, caused by reason stated in PI#3-1." PI#3-1 states, "This is a positive ("good") variance. The number of contacts has increased as a result of a shift from one-on-one contacts to group meetings as a means of providing information in the parishes."

**GENERAL PERFORMANCE INFORMATION: LOUISIANA STATE UNIVERSITY AGRICULTURAL  
CENTER**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-2000	PRIOR YEAR ACTUAL FY 2000-01
Number of research projects	366	367	351	351	Not available <sup>1</sup>
Number of extension FTE	382.76	417.87	387.73	341.96	Not available <sup>1</sup>
Number of educational contacts	5,018,047	5,076,894	4,730,134	3,972,282	Not available <sup>1</sup>

<sup>1</sup> Data available by June 30, 2001.

Source: Louisiana State University  
Agricultural Center

## **PAUL M. HEBERT LAW CENTER**

Program Authorization: Constitution of 1974, Article 8, Section 7; R.S. 17: Chapter 26

### **PROGRAM DESCRIPTION**

**Role, Scope, and Mission Statement:** The Paul M. Hebert Law Center will attract and educate a well-qualified culturally and racially diverse group of men and women; to produce highly competent and ethical lawyers capable of serving the cause of justice in private practice, in public service, in commerce and industry, both in Louisiana and elsewhere; to support and assist the continuing professional endeavors of our alumni and to be of service to all members of the legal profession of this state; to provide scholarly support for the continued improvement of the law and to promote the use of Louisiana's legal contributions as reasoned models for considerations by other jurisdictions; and to develop the law school's potential as a bridge, between the civil law and common law, to facilitate the exchange of ideas among legal scholars in both systems, including scholars in foreign jurisdictions.

The goals of the Hebert Law Center are:

1. To fulfill the administration's promise of economic development-based higher education.
2. To overcome past and anticipated ABA accreditation issues and systemic deficiencies stemming from a decade or more of fiscal decline that are progressively undermining the center's capacity to meet its obligations to Louisiana students and to the state's bar, bench and public institutions.
3. To acknowledge the uniqueness and greater cost demands of a civil- and common-law-oriented center in a nation of common law state law schools, SREB or otherwise.
4. To secure the LSU system's place as a nationally distinguished flagship within the state by insuring that its law school achieves like distinction.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To increase the mean LSAT score of the first-year class by at least one point.

Strategic Link: Objective I.1

*Louisiana: Vision 2020* Link: Goal 1: The Learning Enterprise. *Vision 2020* describes this first goal as a call for Louisiana to become a Learning Enterprise, an entity which values knowledge and treats the pursuit and utilization of that knowledge as its most important business.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Mean LSAT score of students enrolled in the first year class	Not applicable <sup>1</sup>	Not applicable	Not applicable <sup>1</sup>	153	154	154
K	Amount by which LSAT score for first year class increased from preceding year	Not applicable <sup>1</sup>	Not applicable	Not applicable <sup>1</sup>	0	1	1

<sup>1</sup> This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000 and therefore has no performance standards for FY 1999-2000 and FY 2000-2001.

2. (KEY) To maintain the highest passage rate among Louisiana law schools on the July administration of the Louisiana Bar examination.

Strategic Link: Objective II.4

*Louisiana: Vision 2020* Link: Goal 1: The Learning Enterprise. *Vision 2020* describes this first goal as a call for Louisiana to become a Learning Enterprise, an entity which values knowledge and treats the pursuit and utilization of that knowledge as its most important business.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VA LUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of Louisiana schools with lower passage rate	100%	100%	100%	100%	100%	100%
S	Percentage of LSU Law Center graduates passing July administration of Louisiana Bar Examination	84%	80%	80%	80% <sup>1</sup>	80%	80%

<sup>1</sup> Although the Law Center's Performance Standard is 80%, after the July administration of the Louisiana Bar Examination, the passage rate is 89%.

Explanatory Note: Unless otherwise indicated, the Board of Regents provided the general performance information (GPI), endnotes and source documentation. Because data related to higher education changes frequently during an academic year, this table is accompanied by source citations as well as run dates. Occasionally figures provided by the Board of Regents differs from those cited by individual institutions. This difference is generally related to variations in calculation methodology. However, the Board of Regents, management boards and institutions are addressing this issue.

GENERAL PERFORMANCE INFORMATION: LOUISIANA STATE UNIVERSITY - PAUL M. HEBERT LA W CENTER					
PERFORMANCE INDICATOR	ACTUAL FY 1996-97	ACTUAL FY 1997-98	ACTUAL FY 1998-99	ACTUAL FY 1999-00	ACTUAL FY 2000-01
SREB Category <sup>1</sup>	Specialized	Specialized	Specialized	Specialized	Specialized
Admissions Criteria	Yes	Yes	Yes	Yes	Yes
Student headcount <sup>2</sup>	659	618	666	673	666
Student full time equivalent (FTE)	826	815	860	863	Not available <sup>3</sup>
Degrees/awards conferred (resident)	169	178	163	140	Not available <sup>3</sup>
Degrees/awards conferred (non-resident)	22	20	12	19	Not available <sup>3</sup>
Program accreditation rate	Not available <sup>4</sup>	Not available <sup>4</sup>	Not available <sup>4</sup>	100%	100%

<sup>1</sup> Special purpose institutions with specialized degree programs.

<sup>2</sup> Includes dually enrolled students at LSU and SU.

<sup>3</sup> Data available by June 30, 2001.

<sup>4</sup> Following an 18 month review, BOR adopted mandatory/recommended discipline's for accreditation, therefore figures for FY 96 and FY 98 are not comparable to FY 00.

# **PENNINGTON BIOMEDICAL RESEARCH CENTER**

Program Authorization: Constitution of 1974, Article 8, Section 7

## **PROGRAM DESCRIPTION**

**Role, Scope, and Mission Statement:** The research at the Pennington Biomedical Research Center is multifaceted, yet focused on a single mission- to promote longer, healthier lives through nutritional research and preventive medicine. The center's mission is to attack chronic diseases such as cancer, heart disease, diabetes, and stroke before they become killers.

The process begins with basic research on food, nutrients and diet at the laboratory bench. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are shared with scientists and spread to consumers across the world through public education programs and commercial applications.

The goals of the Pennington Biomedical Research Center are:

1. To further Pennington's identification as an internationally known leading institution in nutrition research.
2. To sustain and /or become more economically self-sufficient by increasing Pennington's non-state funding.
3. To increase the educational activities part of Pennington's mission.

## **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To increase total/gift/grant/contract funding by 8%.

Strategic Link: The strategic and operational plans of the Pennington Biomedical Research Center include building the research center by leveraging the state support into increasing levels of grant and contracts funding. All 3 indicators relate to that strategy.

Louisiana: Vision 2020 Link: The indicators below directly impact 5 objectives and all 3 goals of Louisiana Vision 2020. Specifically, objectives 1.5, 2.6, 2.9.4, 2.11, 2.13, and 3.1 of Louisiana Vision 2020 are favorably impacted when the Pennington Center receives increased funding from sources outside of the state in support of research.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Gift/grant/contract funding as a percent of State General Fund	223%	278% <sup>1</sup>	264%	264%	275%	191%
K	Percentage increase in a gift/grant/contract funding over the previous year	7.00%	13.23%	3.00%	3.00%	5.00%	8.00%
K	Gift/grant/contract awards received	Not applicable <sup>2</sup>	Not applicable	40	40	65	65

<sup>1</sup> The agency notes in LaPas, "Higher than anticipated due to a larger than projected increase in receipt of gift,grant,&contract funds while maintaining our target in the drawing of our appropriations from the St. Treasury."

<sup>2</sup> This performance indicator did not appear in Act 10 of 1999; therefore, it has no performance indicator for FY 1999-2000.



2. (KEY) To increase funding through contract research, technology transfer, and business development.

Strategic Link: The strategic and operational plans of the Pennington Biomedical Research Center include building the research center by leveraging the state support into increasing levels of grant and contract funding. The indicator below directly relates to that strategy. Increased clinical trial activity results in increased contract funding for research.

*Louisiana: Vision 2020* Link: The indicator below impacts 3 objectives and all 3 goals of *Louisiana Vision 2020*. Specifically, objectives 1.5, 2.11, and 3.1 of *Louisiana Vision 2020* are favorably impacted when the Pennington Center receives new funding from pharmaceutical companies, food technology companies, and others performing clinical trials.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
	PERFORMANCE INDICATOR NAME	FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Clinical trial grant proposals funded	Not applicable <sup>1</sup>	Not applicable	15	15	20	20

<sup>1</sup> This performance indicator did not appear in Act 10 of 1999, therefore it has no performance indicator for FY 1999-2000.

3.(KEY) To increase community participation in programs offered by Pennington Biomedical Research Center.

Strategic Link: The strategic plan of the Pennington Biomedical Research Center include 4 educational priorities. One of these involves increasing public awareness on nutrition health issues and interest in the center's activities. The indicators below relates to that portion of the strategic plan.

Louisiana: Vision 2020 Link: The 2 indicators below relate to goal 3 of Louisiana Vision 2020 by fostering safe, healthy communities.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
K	Number of participants	1,100	5,923 <sup>1</sup>	2,300	2,300	6,600	6,600
K	Percentage change in participation	29.41%	597.00% <sup>2</sup>	109.09%	109.09%	187.00%	187.00%

<sup>1</sup> The agency notes in LaPas, "Orig. targets based on community participation in programs held at PBRC; but since then we added a Participant Dev. Dept. to enhance our community outreach & education programs. PBRC received a tremendous number of requests to participate in community outreach & educational programs."

<sup>2</sup> The agency notes in LaPas, "Orig. targets based on comm. participation in prgms. held at PBRC; the new Participant Dev. Dept. has enhanced community outreach & educ. prgms. Also WNRP & Millennium Series were launched. PBRC received a tremendous number of requests to participate in community outreach & educational programs."

GENERAL PERFORMANCE INFORMATION: LOUISIANA STATE UNIVERSITY - PENNINGTON BIOMEDICAL RESEARCH CENTER					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Total gift/grant/contract funding (millions)	\$10,345,999	\$11,250,693	\$11,463,300	\$13,208,830	14,956,358
Number of total gift/grant/contract proposals submitted to potential sponsors	55	87	71	77	96
Number of clinical trial proposals submitted to potential sponsors	17	24	23	27	24
Library-volumes in collection-books and journals	3,237	3,477	3,687	4,158	4,211
Library-interlibrary loans	5,665	5,154	4,292	5,490	5,184

Source: Louisiana State University Pennington Biomedical Research Center